

DEPARTMENT OF DEFENSE

DEPARTMENT OF THE AIR FORCE

INFORMATION TECHNOLOGY BUDGET

FY 1998/1999 BIENNIAL BUDGET

ESTIMATES

19970424 004

FEBRUARY 1997

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**DEPARTMENT OF DEFENSE
DEPARTMENT OF THE AIR FORCE
INFORMATION TECHNOLOGY BUDGET
FY 1998/1999 BIENNIAL BUDGET ESTIMATES**

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INFORMATION TECHNOLOGY BUDGET
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EXECUTIVE SUMMARY

DEPARTMENT OF DEFENSE
DEPARTMENT OF THE AIR FORCE
FY 1998/1999 BIENNIAL BUDGET ESTIMATES

EXECUTIVE SUMMARY

OVERVIEW

The Air Force information technology (IT) program balances critical base communications connectivity and information protect needs, while directly supporting the United States Air Force's *Global Engagement: A Vision for the 21st Century*. Our Air Force core competencies (Air and Space Superiority, Global Attack, Rapid Global Mobility, Precision Engagement, Information Superiority, and Agile Combat Support) are enhanced by these IT programs.

Advances in IT will greatly influence the capabilities of the "Air Force after next." The IT explosion, coupled with air and space sensor technology advances, will give us systems with computational power to detect, track, and target anything of military significance in near real-time anywhere in the world. This capability has the potential of changing warfare dynamics. New information processes and structures are required for successful future operations. The Air Force is targeting future readiness by implementing revolutionary long-range IT planning that addresses process improvement and systematic modernization. This modernization directly leads to capabilities necessary to support all mission requirements and ensures Air Force IT systems will be secure, interoperable, reliable, and available.

In the near term, the Year 2000 (Y2K) problem is the Air Force's number one system sustainment issue. The Air Force is implementing a five-phased Y2K solution approach: awareness, assessment, renovation, validation and implementation. While well into the assessment phase, the goal is for Air Force systems to be Y2K compliant by December 1998, to allow testing and verification in 1999. The Air Force is attempting to resolve Y2K problems within existing program funding, which forces us to defer essential work. Program managers are reprioritizing their software sustainment and modernization efforts to ensure Y2K problems receive priority.

The Air Force places major emphasis on transitioning from current readiness to future capabilities at a reduced cost through prudent investment in modernization efforts. IT funding in the FY98/99 Biennial Budget Estimates submission reflects tough choices made to meet future command, control, communications, computer and intelligence (C4I) warfighting needs. The overall FY98 IT Budget is \$2.7 billion and is reported in Functional Area and Core Defense Information Infrastructure (DII) categories in Figures 1 and 2, respectively.

FUNDING CHANGES

Changes to the Air Force IT budget are discussed first by comparing the FY97 Budget Estimates submission to the FY98/99 Biennial Budget Estimates submission, and secondly by comparing the differences between yearly budgets for this submission. Many of the changes in the first comparison relate to comparisons made in the second area.

Functional Area Reporting

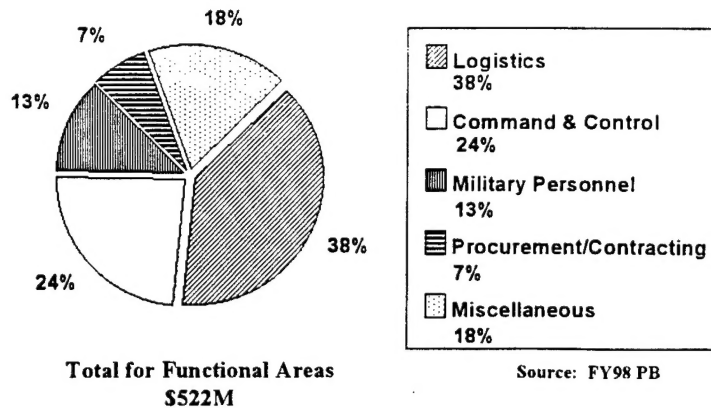


Figure 1. Functional Areas

Core Defense Information Infrastructure

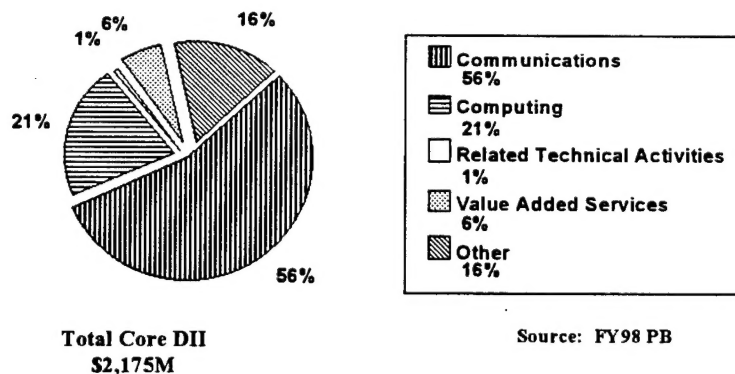


Figure 2. Core Defense Information Infrastructure

CHANGES FROM AIR FORCE 1997 BUDGET ESTIMATES SUBMISSION:

Overall reporting for the Air Force IT budget increased (see Figure 3) from the FY97 Budget Estimates to this FY98/99 Biennial Budget Estimates submission. Increases in FY96 and FY97 reporting are due to:

- Historical reallocation of funding to IT purchases during year of execution--\$172M in FY96
- Increased reporting of previously exempt command and control (C2) systems--\$32M in FY96 and \$34M in FY97

- Congressional funding for Tactical Integrated Core Automated Maintenance System (CAMS) & Reliability and Maintainability Information System (REMIS)(TICARRS)--\$10M in FY96 and \$5M in FY97
- Plus-up of new programs [see Advance Training System (ATS) and Standard Base Supply System (SBSS) descriptive summaries]--\$20M in FY96
- Improved reporting due to recurring education program--\$50M in FY96

Reportable Information Technology Resources (\$B)

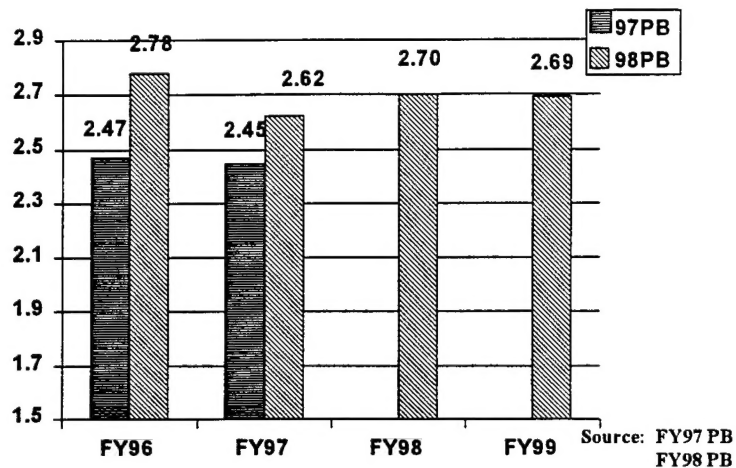


Figure 3. Information Technology Resources.

Historically, wing commanders and major commands reprioritize execution year funding, making required IT purchases; FY96 was no exception. Funding within the C2 Functional Area increased due to new reporting of previously exempted systems. This increased reporting is based on new reporting guidance resulting from implementation of the Information Technology Management Reform Act and ASD(C3I) review of all C2 systems that were exempted from past budget submissions. ASD(C3I)'s memo, 5 August 1996, stated, "To qualify for the exemption, the information technology must involve command and control of military forces critical to the direct fulfillment of military or intelligence missions and must be primarily acquired or designed to support the commander after deployment." Four previously exempted systems failed to meet these criteria and are included in this IT budget submission: Combat Ammunition System, Air Force Combat Climatology Center, Satellite Data Handling System, and Space Weather Analysis Forecast System. A better understanding of the new Defense Business Operations Fund environment prompted an increase in overall reporting and better classification of IT activities being reported, primarily in overhead reporting and reporting of Air Force activities related to joint migration systems. Increases in the area of Services Processing and Support Services Other resulted from better categorization provided by reporting organizations as well as increases in system reporting. An improved reporting of Software Purchases was also accomplished. In the past, typical hardware purchases which included software was primarily reported as hardware purchase, specifically in the area of personal computers and network computing.

CHANGES BETWEEN REPORTING YEARS

In addition to the C2 and Defense Business Operations Fund reporting changes, the Air Force IT budget reflects changes primarily in the development/modernization category. Part of these changes reflects the Air Force's effort to solve the Y2K problem. Several programs/initiatives are mentioned below to emphasize the importance of these efforts.

Core Defense Information Infrastructure Development/Modernization (\$M)

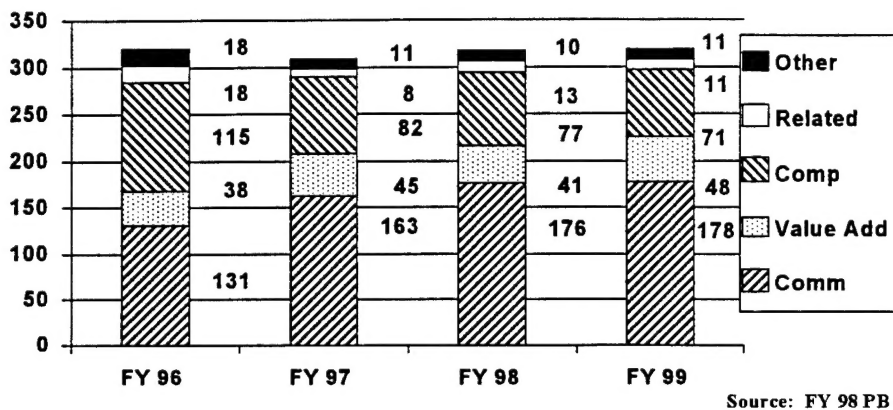


Figure 4. Core DII Dev/Mod Funding

The Air Force has continued to emphasize enhancing our base IT infrastructure to give us the digital processing and high data throughput capacity to meet the requirements for system data sharing and exchange of our new automated functional systems. Of the \$317M for Core DII Development/Modernization, \$110M is for Air Force Base Information Infrastructure (BII). Figure 4 shows the funding trend for Core DII Development/Modernization efforts. The FY96 figures are skewed much higher due to funding migration during budget execution as mentioned earlier. New funding for the Air Force's BII is driven by the Defense Planning Guidance (DPG) direction to ensure "a communications architecture that provides timely dissemination of battle management and intelligence information to deployed forces" and Air Force Programming Guidance that called for "adaptive, interpretable, C2 protected, C4I systems, and a modernized C4 infrastructure to support the warfighters." The Air Force meets the DPG goal of 80 percent of installations upgraded during the first seven years using the BII initiative. BII includes the Digital Switching System (DSS), Information Transport Systems (ITS), Network Management System (NMS), Air Force Network Control Center (AFNCC) and Base Information Protect (BIP).

- DSS provides new digital switching equipment with standard interfaces and increased capacity to meet current and future mission requirements. It improves interbase/intrabase connectivity

to provide warfighters the capability to rapidly “pull” worldwide information for mobilizing and deploying forces as needed.

- ITS addresses long-standing AF-wide base C4 connectivity deficiencies and is essential to expeditionary warfare. It provides a fiber-optic base C4 infrastructure to replace aging 1950's technology consisting of copper-based cabling, creating a robust communications grid to all core facilities on AF bases. ITS will also provide increased data capacity to meet the warfighters' evolving needs for imagery, graphics, and video information.
- NMS provides various services to include collecting and archiving information on cable records, service orders, usage/billing, directory and operator assistance, and inventory control.
- The AFNCC provides both internal and external circuit management and configuration control, as well as a centralized trouble-reporting point for all base data and voice circuits.
- BIP provides commercial-off-the-shelf (COTS) information protect tools for each Air Force base to detect, deter, isolate, contain, reconstitute, and recover from information systems and network security intrusions and attacks. BIP is funded to provide all AFNCCs with initial protection tools at all 108 active/reserve bases by 2001.

Further BII information is provided in the Descriptive Summary section for CITS.

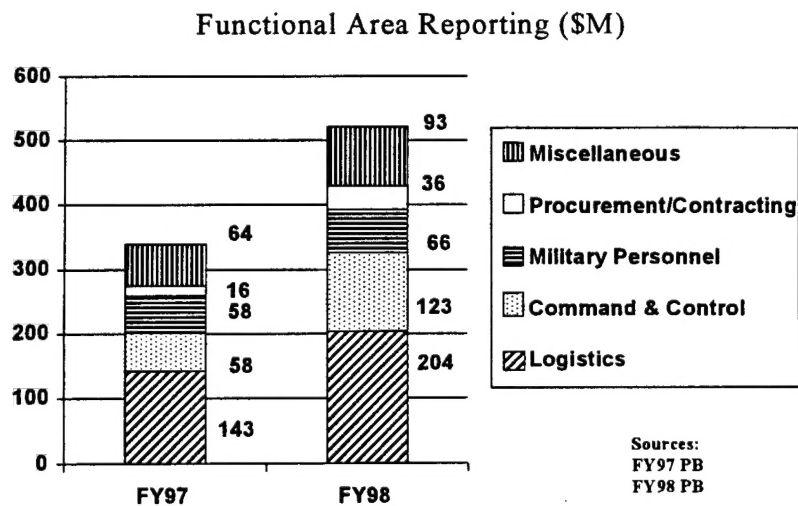


Figure 5. Functional Area Reporting

Figure 5 shows the significance in reporting changes between the previous (FY97 in FY97 PB) and this submission (FY98) for several functional areas, including **Logistics** functional area. Several logistic programs/initiatives [Requirements Data Bank (RDB), Fuels Automated Management System (FAMS), and Integrated Maintenance Data System (IMDS)] received additional funding. Several logistic programs/initiatives are, however, receiving decreased funding [i.e., such as REMIS and TICARRS]. Further information on RDB, FAMS, IMDS, REMIS, CAMS, and TICARRS is provided in the Descriptive Summary section.

FORMAT AND REPORTING CHANGES

There are a few format changes from the previous report. The functional areas are no longer referred to as Corporate Information Management (CIM) Functional Areas. Also, Estimated Program Costs are no longer used in the Life Cycle Costs in the Descriptive Summaries.

There are reporting changes from the last submission. Base Realignment and Closure (BRAC) was misreported under **Core DII - Communications Area** last submission, but is now being correctly reported under **Economic Security**. The second change is in **Core DII - Computing Area**; the ADP Operations Consolidation program is completed. Other functional area reporting changes include:

- New reporting of C2 programs/initiatives
- Base Contracting Automated System (BCAS) and Standard Procurement System (SPS) in **Procurement/Contract Administration** functional area
- Modernized Air Force Military Personnel Data System in **Military Personnel and Readiness**
- Increases in **Science and Technology**, and **Financial** functional areas

FINAL NOTE

Over the past year, the Air Force used an updated Microsoft Windows-based, client-server automated system to collect and report the IT budget. This updated user-friendly database system decreased the input workload for Air Force users, enabling them to devote more time to creating a more accurate product. POC for the Air Force IT Budget is Capt Richard Hubbard, AF/SCXR, hubbardr@af.pentagon.mil, (703) 697-8890.

EXHIBIT 43

REPORT ON INFORMATION TECHNOLOGY RESOURCES

DEPARTMENT OF DEFENSE
Department of the Air Force
Report on Information Technology (IT) Resources
FY 1998 Budget Estimates
(Dollars in Thousands)

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
1. Equipment				
A. Capital Purchases	178,121	247,090	273,487	287,446
B. Purchases/Leases	263,921	104,386	113,176	118,881
Subtotal	<u>442,042</u>	<u>351,476</u>	<u>386,663</u>	<u>406,327</u>
2. Software				
A. Capital Purchases	4,593	9,219	10,669	7,057
B. Purchases/Leases	11,799	7,287	9,555	10,969
Subtotal	<u>16,392</u>	<u>16,506</u>	<u>20,224</u>	<u>18,026</u>
3. Services				
A. Communications	102,553	97,184	106,817	114,728
B. Processing	97,043	86,181	70,482	56,447
C. Other	33,311	32,028	48,251	28,631
Subtotal	<u>232,907</u>	<u>215,393</u>	<u>225,550</u>	<u>199,806</u>
4. Support Services				
A. Software	141,513	100,128	109,108	109,806
B. Equipment Maintenance	125,427	122,711	138,665	131,289
C. Other	192,492	211,087	217,560	220,577
Subtotal	<u>459,432</u>	<u>433,926</u>	<u>465,333</u>	<u>461,672</u>
5. Supplies	51,630	40,326	50,739	50,968
6. Personnel (Compensation/Benefits)				
A. Software	91,228	92,699	91,358	89,710
B. Equipment Maintenance	134,752	134,776	132,785	130,729
C. Processing	109,037	107,629	107,778	108,493
D. Communications	337,556	341,678	343,172	343,619
E. Other	472,921	488,575	493,354	492,317
Subtotal	<u>1,145,494</u>	<u>1,165,357</u>	<u>1,168,447</u>	<u>1,164,868</u>
7. Other (Non-FIP Resources)				
A. Capital Purchases	0	0	0	0
B. Other Current	39,500	67,940	42,787	45,926
Subtotal	<u>39,500</u>	<u>67,940</u>	<u>42,787</u>	<u>45,926</u>
8. Intra-Governmental Payments				
A. Software	70,913	120,154	115,371	117,614
B. Equipment Maintenance	4,500	4,562	5,281	5,296
C. Processing	0	1,354	1,385	1,414
D. Communications	305,827	255,461	265,620	259,835
E. Other	250,896	224,729	226,888	211,330
Subtotal	<u>632,136</u>	<u>606,260</u>	<u>614,545</u>	<u>595,489</u>
9. Intra-Governmental Collections				
A. Software	-81,464	-110,405	-123,661	-105,624
B. Equipment Maintenance	-18,386	-14,583	-12,356	-12,356
C. Processing	-1,190	-1,240	0	0
D. Communications	0	0	0	0
E. Other	-138,595	-155,896	-140,971	-134,028
Subtotal	<u>-239,635</u>	<u>-282,124</u>	<u>-276,988</u>	<u>-252,008</u>
NET IT RESOURCES	<u>2,779,898</u>	<u>2,615,060</u>	<u>2,697,300</u>	<u>2,691,074</u>
Workyears	26,589	26,349	25,678	25,061
Non-DBOF	25,033	24,597	23,999	23,416
DBOF	1,556	1,752	1,679	1,645

DEPARTMENT OF DEFENSE
Department of the Air Force
Report on Information Technology (IT) Resources
FY 1998 Budget Estimates
(Dollars in Thousands)

<u>Appropriation/Fund</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
0400 RDT&E, Def-Wide	1,566	442	0	0
0510 Base Closure Pt II	5,731	10,606	12,577	9,671
3010 Acft Proc, AF	14,932	2,267	525	2,525
3080 Oth Proc, AF	167,705	235,472	262,346	270,931
3400 O&M, AF	1,580,337	1,383,478	1,495,710	1,491,211
3500 Mil Pers, AF	548,800	552,005	551,555	547,599
3600 RDT&E, AF	120,523	126,784	99,978	100,502
3700 Res Pers, AF	176	179	219	222
3740 O&M, AF Res	12,193	13,111	12,814	14,209
3840 O&M, Air Nat Gd	195,793	159,223	131,271	127,261
3850 Nat Gd Pers, AF	114,574	109,120	109,004	104,998
4930 DBOF Operations	17,568	22,373	21,301	21,945
Total By Appropriation:	2,779,898	2,615,060	2,697,300	2,691,074

NOTE 1: Military Personnel Cost in the DBOF is computed at the equivalent civilian rate as prescribed by the DBOF Guidance.

NOTE 2: FY 1995 estimates reflect a \$50 thousand investment/expense threshold, FY 1996 and beyond reflect a \$100 thousand investment/expense threshold. DBOF complies with the investment/expense threshold established by Congress which is presently \$100 thousand.

EXHIBIT 43 (IT-1)

INFORMATION TECHNOLOGY RESOURCES BY FUNCTIONAL AREA

**DEPARTMENT OF THE AIR FORCE
INFORMATION TECHNOLOGY RESOURCES BY CIM FUNCTIONAL AREA
FY 1998/1999 BIENNIAL BUDGET ESTIMATES**

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The following Functional Areas have been added to the 1998/1999 Biennial Budget Estimates submission:

Economic Security

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Information Technology Resources by Functional Area
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(Dollars in Thousands)

	FY 1996	FY 1997	FY 1998	FY 1999
A. Civilian Personnel				
1. Major Systems/Initiatives				
DEFENSE CIVILIAN PERSONNEL DATA SYSTEM (DCPDS)				
Development/Modernization	6,160	9,100	8,832	5,650
Current Services	776	1,346	563	575
Subtotal	6,936	10,446	9,395	6,225
Appropriation/Fund				
Oth Proc, AF	5,364	6,680	6,406	3,973
O&M, AF	1,539	3,732	2,954	2,217
Mil Pers, AF	33	34	35	35
2. Non-Major Systems/Initiatives				
3. All Other Civilian Personnel				
4. Total Civilian Personnel				
Development/Modernization	6,160	9,100	8,832	5,650
Current Services	776	1,346	563	575
Subtotal	6,936	10,446	9,395	6,225
Appropriation/Fund				
Oth Proc, AF	5,364	6,680	6,406	3,973
O&M, AF	1,539	3,732	2,954	2,217
Mil Pers, AF	33	34	35	35
B. Command and Control				
1. Major Systems/Initiatives				
COMBAT AMMUNITION SYSTEM				
Development/Modernization	7,493	8,110	10,473	11,443
Current Services	4,025	5,186	4,867	5,042
Subtotal	11,518	13,296	15,340	16,485
Appropriation/Fund				
O&M, AF	11,093	12,037	14,264	15,356
DBOF Operations	425	1,259	1,076	1,129
2. Non-Major Systems/Initiatives				
AIR FORCE COMBAT CLIMATOLOGY CENTER (AFCCC)				
Development/Modernization	6,226	6,199	2,552	0
Current Services	6,411	7,001	7,912	4,870
Subtotal	12,637	13,200	10,464	4,870
Appropriation/Fund				
Oth Proc, AF	6,224	6,198	2,552	0
O&M, AF	3,328	3,876	5,035	2,905
Mil Pers, AF	3,085	3,126	2,877	1,965
SATELLITE DATA HANDLING SYSTEM II (SDHS)				
Development/Modernization	3,522	2,628	3,474	3,475
Current Services	7,416	6,295	7,006	8,784
Subtotal	10,938	8,923	10,480	12,259
Appropriation/Fund				
Oth Proc, AF	0	0	600	0

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	FY 1996	FY 1997	FY 1998	FY 1999
O&M, AF	9,359	7,316	8,236	10,385
Mil Pers, AF	1,579	1,607	1,644	1,534
RDT&E, AF	0	0	0	340
SPACE WEATHER ANALYSIS FORECAST SYSTEM (SWAFS)				
Development/Modernization	155	255	1,500	10,093
Current Services	5,634	5,104	5,310	5,442
Subtotal	5,789	5,359	6,810	15,535
Appropriation/Fund				
Oth Proc, AF	0	0	1,500	10,093
O&M, AF	3,749	3,186	3,343	3,442
Mil Pers, AF	1,890	1,923	1,967	2,000
RDT&E, AF	150	250	0	0
3. All Other Command and Control				
Development/Modernization	6,119	10,210	12,182	7,438
Current Services	69,344	72,518	68,093	68,135
Subtotal	75,463	82,728	80,275	75,573
Appropriation/Fund				
Oth Proc, AF	2,221	7,687	8,942	4,220
O&M, AF	46,371	46,445	41,962	42,466
Mil Pers, AF	25,321	25,919	25,961	26,280
RDT&E, AF	399	1,607	2,485	1,633
DBOF Operations	1,151	1,070	925	974
4. Total Command and Control				
Development/Modernization	23,515	27,402	30,181	32,449
Current Services	92,830	96,104	93,188	92,273
Subtotal	116,345	123,506	123,369	124,722
Appropriation/Fund				
Oth Proc, AF	8,445	13,885	13,594	14,313
O&M, AF	73,900	72,860	72,840	74,554
Mil Pers, AF	31,875	32,575	32,449	31,779
RDT&E, AF	549	1,857	2,485	1,973
DBOF Operations	1,576	2,329	2,001	2,103

DEPARTMENT OF DEFENSE
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Information Technology Resources by Functional Area
FY 1998 Budget Estimates
(Dollars in Thousands)

	FY 1996	FY 1997	FY 1998	FY 1999
C. Core DII - Communications				
1. Major Systems/Initiatives				
COMBAT INFORMATION TRANSPORT SYSTEM (CITS)				
Development/Modernization	44,421	106,925	110,199	122,659
Current Services	62	0	0	0
Subtotal	44,483	106,925	110,199	122,659
Appropriation/Fund				
Oth Proc, AF	27,523	92,237	93,606	107,993
O&M, AF	16,576	14,301	16,197	14,261
Mil Pers, AF	384	387	396	405
2. Non-Major Systems/Initiatives				
3. All Other Core DII - Communications				
Development/Modernization	86,604	56,720	66,100	55,961
Current Services	1,124,445	1,020,408	1,040,434	1,051,955
Subtotal	1,211,049	1,077,128	1,106,534	1,107,916
Appropriation/Fund				
RDT&E, Def-Wide	175	175	0	0
Oth Proc, AF	44,809	35,789	45,708	40,563
O&M, AF	639,463	519,282	588,102	597,385
Mil Pers, AF	229,057	231,505	230,884	233,084
RDT&E, AF	35,282	36,750	19,284	20,440
Res Pers, AF	33	34	35	35
O&M, AF Res	3,264	3,514	3,728	4,349
O&M, Air Nat Gd	146,621	143,213	112,098	109,418
Nat Gd Pers, AF	112,345	106,866	106,695	102,642
4. Total Core DII - Communications				
Development/Modernization	131,025	163,645	176,299	178,620
Current Services	1,124,507	1,020,408	1,040,434	1,051,955
Subtotal	1,255,532	1,184,053	1,216,733	1,230,575
Appropriation/Fund				
RDT&E, Def-Wide	175	175	0	0
Oth Proc, AF	72,332	128,026	139,314	148,556
O&M, AF	656,039	533,583	604,299	611,646
Mil Pers, AF	229,441	231,892	231,280	233,489
RDT&E, AF	35,282	36,750	19,284	20,440
Res Pers, AF	33	34	35	35
O&M, AF Res	3,264	3,514	3,728	4,349
O&M, Air Nat Gd	146,621	143,213	112,098	109,418
Nat Gd Pers, AF	112,345	106,866	106,695	102,642

DEPARTMENT OF DEFENSE
Department of the Air Force
Information Technology Resources by Functional Area
FY 1998 Budget Estimates
(Dollars in Thousands)

	FY 1996	FY 1997	FY 1998	FY 1999
D. Core DII - Computing				
1. Major Systems/Initiatives				
GLOBAL COMBAT SUPPORT SYSTEM (GCSS)				
Development/Modernization	27,176	39,012	21,719	19,226
Current Services	65	81	84	86
Subtotal	27,241	39,093	21,803	19,312
Appropriation/Fund				
Oth Proc, AF	11,000	7,800	0	0
O&M, AF	32	47	49	51
Mil Pers, AF	33	34	35	35
RDT&E, AF	15,183	30,100	20,960	18,390
DBOF Operations	993	1,112	759	836
STANDARD BASE LEVEL COMPUTER (SBLC) UPGRADE/ PHASE IV				
Development/Modernization	7,781	6,760	8,733	9,560
Current Services	44,066	45,029	48,929	45,378
Subtotal	51,847	51,789	57,662	54,938
Appropriation/Fund				
Oth Proc, AF	5,971	5,443	7,310	8,143
O&M, AF	38,634	38,877	42,711	39,050
Mil Pers, AF	7,047	7,187	7,349	7,462
DBOF Operations	195	282	292	283
2. Non-Major Systems/Initiatives				
WEATHER COMMUNICATIONS SYSTEMS (WCS)				
Development/Modernization	5,633	0	0	0
Current Services	9,270	10,030	9,765	9,342
Subtotal	14,903	10,030	9,765	9,342
Appropriation/Fund				
O&M, AF	13,338	7,456	7,132	6,663
Mil Pers, AF	1,565	2,574	2,633	2,679
3. All Other Core DII - Computing				
Development/Modernization	74,415	36,719	46,442	41,904
Current Services	346,081	295,974	318,928	305,442
Subtotal	420,496	332,693	365,370	347,346
Appropriation/Fund				
Acft Proc, AF	22	0	0	0
Oth Proc, AF	13,096	11,078	13,521	11,043
O&M, AF	246,482	204,214	229,190	222,731
Mil Pers, AF	77,534	73,720	74,981	66,566
RDT&E, AF	33,891	27,062	27,986	28,734
Res Pers, AF	33	34	70	71
O&M, AF Res	899	1,211	998	978
O&M, Air Nat Gd	48,429	15,242	18,381	17,032
DBOF Operations	110	132	243	191
4. Total Core DII - Computing				

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	FY 1996	FY 1997	FY 1998	FY 1999
Development/Modernization	115,005	82,491	76,894	70,690
Current Services	399,482	351,114	377,706	360,248
Subtotal	514,487	433,605	454,600	430,938
Appropriation/Fund				
Acft Proc, AF	22	0	0	0
Oth Proc, AF	30,067	24,321	20,831	19,186
O&M, AF	298,486	250,594	279,082	268,495
Mil Pers, AF	86,179	83,515	84,998	76,742
RDT&E, AF	49,074	57,162	48,946	47,124
Res Pers, AF	33	34	70	71
O&M, AF Res	899	1,211	998	978
O&M, Air Nat Gd	48,429	15,242	18,381	17,032
DBOF Operations	1,298	1,526	1,294	1,310
E. Core DII - Other				
1. Major Systems/Initiatives				
2. Non-Major Systems/Initiatives				
3. All Other Core DII - Other				
Development/Modernization	17,774	11,231	10,311	11,075
Current Services	365,147	333,852	335,848	347,280
Subtotal	382,921	345,083	346,159	358,355
Appropriation/Fund				
Acft Proc, AF	5,245	1,289	0	0
Oth Proc, AF	1,408	750	914	1,729
O&M, AF	235,980	201,975	205,578	216,155
Mil Pers, AF	134,773	135,348	133,807	134,561
RDT&E, AF	446	407	364	316
Res Pers, AF	77	77	79	81
O&M, AF Res	425	391	394	411
O&M, Air Nat Gd	743	768	792	811
Nat Gd Pers, AF	2,229	2,254	2,309	2,356
DBOF Operations	1,595	1,824	1,922	1,935
4. Total Core DII - Other				
Development/Modernization	17,774	11,231	10,311	11,075
Current Services	365,147	333,852	335,848	347,280
Subtotal	382,921	345,083	346,159	358,355
Appropriation/Fund				
Acft Proc, AF	5,245	1,289	0	0
Oth Proc, AF	1,408	750	914	1,729
O&M, AF	235,980	201,975	205,578	216,155
Mil Pers, AF	134,773	135,348	133,807	134,561
RDT&E, AF	446	407	364	316
Res Pers, AF	77	77	79	81
O&M, AF Res	425	391	394	411
O&M, Air Nat Gd	743	768	792	811

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	FY 1996	FY 1997	FY 1998	FY 1999
Nat Gd Pers, AF	2,229	2,254	2,309	2,356
DBOF Operations	1,595	1,824	1,922	1,935

F. Core DII - Related Technical Activities

1. Major Systems/Initiatives

2. Non-Major Systems/Initiatives

3. All Other Core DII - Related Technical Activities

Development/Modernization	18,126	8,397	13,538	11,209
Current Services	5,610	5,942	6,700	7,026
Subtotal	23,736	14,339	20,238	18,235
Appropriation/Fund				
Oth Proc, AF	534	401	506	528
O&M, AF	13,780	11,312	16,432	14,380
Mil Pers, AF	244	248	254	258
RDT&E, AF	8,700	1,800	2,100	2,100
DBOF Operations	478	578	946	969

4. Total Core DII - Related Technical Activities

Development/Modernization	18,126	8,397	13,538	11,209
Current Services	5,610	5,942	6,700	7,026
Subtotal	23,736	14,339	20,238	18,235
Appropriation/Fund				
Oth Proc, AF	534	401	506	528
O&M, AF	13,780	11,312	16,432	14,380
Mil Pers, AF	244	248	254	258
RDT&E, AF	8,700	1,800	2,100	2,100
DBOF Operations	478	578	946	969

G. Core DII - Value Added Services

1. Major Systems/Initiatives

DEFENSE MESSAGE SYSTEM (DMS)

Development/Modernization	19,219	20,065	21,792	23,695
Current Services	5,818	6,534	1,714	1,737
Subtotal	25,037	26,599	23,506	25,432
Appropriation/Fund				
Oth Proc, AF	17,805	19,173	15,900	17,795
O&M, AF	6,453	6,632	6,794	6,812
Mil Pers, AF	779	794	812	825

2. Non-Major Systems/Initiatives

3. All Other Core DII - Value Added Services

Development/Modernization	18,701	24,593	18,875	24,608
Current Services	83,846	90,640	94,675	106,081
Subtotal	102,547	115,233	113,550	130,689
Appropriation/Fund				
RDT&E, Def-Wide	125	57	0	0
Acft Proc, AF	7,568	578	525	2,525
Oth Proc, AF	9,858	23,109	18,069	23,544

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O&M, AF	35,851	40,302	44,840	52,417
Mil Pers, AF	43,418	45,127	45,972	47,922
RDT&E, AF	5,081	5,330	3,455	3,524
Res Pers, AF	33	34	35	35
O&M, AF Res	613	604	558	617
DBOF Operations	0	92	96	105
4. Total Core DII - Value Added Services				
Development/Modernization	37,920	44,658	40,667	48,303
Current Services	89,664	97,174	96,389	107,818
Subtotal	127,584	141,832	137,056	156,121
Appropriation/Fund				
RDT&E, Def-Wide	125	57	0	0
Acft Proc, AF	7,568	578	525	2,525
Oth Proc, AF	27,663	42,282	33,969	41,339
O&M, AF	42,304	46,934	51,634	59,229
Mil Pers, AF	44,197	45,921	46,784	48,747
RDT&E, AF	5,081	5,330	3,455	3,524
Res Pers, AF	33	34	35	35
O&M, AF Res	613	604	558	617
DBOF Operations	0	92	96	105
H. Economic Security				
1. Major Systems/Initiatives				
2. Non-Major Systems/Initiatives				
3. All Other Economic Security				
Current Services	5,731	10,606	12,577	9,671
Subtotal	5,731	10,606	12,577	9,671
Appropriation/Fund				
Base Closure Pt II	5,731	10,606	12,577	9,671
4. Total Economic Security				
Current Services	5,731	10,606	12,577	9,671
Subtotal	5,731	10,606	12,577	9,671
Appropriation/Fund				
Base Closure Pt II	5,731	10,606	12,577	9,671

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	FY 1996	FY 1997	FY 1998	FY 1999
I. Environmental Security				
1. Major Systems/Initiatives				
2. Non-Major Systems/Initiatives				
WORK INFORMATION MANAGEMENT SYSTEM (WIMS)				
Development/Modernization	7,143	12,833	11,945	6,937
Current Services	6,831	5,686	6,357	6,499
Subtotal	13,974	18,519	18,302	13,436
Appropriation/Fund				
Oth Proc, AF	1,990	5,969	4,972	0
O&M, AF	10,135	10,333	11,054	11,198
Mil Pers, AF	1,455	1,479	1,513	1,539
DBOF Operations	394	738	763	699
3. All Other Environmental Security				
Development/Modernization	0	54	53	54
Subtotal	0	54	53	54
Appropriation/Fund				
O&M, AF	0	54	53	54
4. Total Environmental Security				
Development/Modernization	7,143	12,887	11,998	6,991
Current Services	6,831	5,686	6,357	6,499
Subtotal	13,974	18,573	18,355	13,490
Appropriation/Fund				
Oth Proc, AF	1,990	5,969	4,972	0
O&M, AF	10,135	10,387	11,107	11,252
Mil Pers, AF	1,455	1,479	1,513	1,539
DBOF Operations	394	738	763	699
J. Finance				
1. Major Systems/Initiatives				
2. Non-Major Systems/Initiatives				
3. All Other Finance				
Development/Modernization	4,601	6,642	4,044	3,617
Current Services	9,028	11,959	12,055	12,042
Subtotal	13,629	18,601	16,099	15,659
Appropriation/Fund				
O&M, AF	8,985	12,200	10,253	10,213
Mil Pers, AF	2,308	2,326	2,385	2,194
DBOF Operations	2,336	4,075	3,461	3,252
4. Total Finance				
Development/Modernization	4,601	6,642	4,044	3,617
Current Services	9,028	11,959	12,055	12,042
Subtotal	13,629	18,601	16,099	15,659
Appropriation/Fund				
O&M, AF	8,985	12,200	10,253	10,213
Mil Pers, AF	2,308	2,326	2,385	2,194

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	FY 1996	FY 1997	FY 1998	FY 1999
DBOF Operations	2,336	4,075	3,461	3,252
K. Information Management				
1. Major Systems/Initiatives				
2. Non-Major Systems/Initiatives				
3. All Other Information Management				
Development/Modernization	99	102	106	108
Current Services	1,318	1,662	1,868	1,893
Subtotal	1,417	1,764	1,974	2,001
Appropriation/Fund				
O&M, AF	1,075	1,460	1,629	1,664
DBOF Operations	342	304	345	337
4. Total Information Management				
Development/Modernization	99	102	106	108
Current Services	1,318	1,662	1,868	1,893
Subtotal	1,417	1,764	1,974	2,001
Appropriation/Fund				
O&M, AF	1,075	1,460	1,629	1,664
DBOF Operations	342	304	345	337
L. Intelligence				
1. Major Systems/Initiatives				
2. Non-Major Systems/Initiatives				
3. All Other Intelligence				
Development/Modernization	2,017	1,989	2,491	2,467
Current Services	4,042	5,362	4,995	4,491
Subtotal	6,059	7,351	7,486	6,958
Appropriation/Fund				
Oth Proc, AF	2,017	1,989	2,491	2,467
O&M, AF	3,507	4,816	4,437	3,924
Mil Pers, AF	535	546	558	567
4. Total Intelligence				
Development/Modernization	2,017	1,989	2,491	2,467
Current Services	4,042	5,362	4,995	4,491
Subtotal	6,059	7,351	7,486	6,958
Appropriation/Fund				
Oth Proc, AF	2,017	1,989	2,491	2,467
O&M, AF	3,507	4,816	4,437	3,924
Mil Pers, AF	535	546	558	567

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M. Logistics				
1. Major Systems/Initiatives				
AMMUNITION MANAGEMENT STANDARD SYSTEM (AMSS)				
Current Services	13,154	14,000	8,400	8,500
Subtotal	13,154	14,000	8,400	8,500
Appropriation/Fund				
O&M, AF	13,154	14,000	8,400	8,500
CORE AUTOMATED MAINTENANCE SYSTEM (CAMS)				
Development/Modernization	412	49	0	0
Current Services	11,128	20,255	18,664	19,399
Subtotal	11,540	20,304	18,664	19,399
Appropriation/Fund				
O&M, AF	3,312	10,655	9,322	9,281
Mil Pers, AF	33	34	0	0
O&M, AF Res	5,758	6,130	6,481	7,234
DBOF Operations	2,437	3,485	2,861	2,884
STANDARD BASE SUPPLY SYSTEM (SBSS)				
Development/Modernization	2,483	0	0	0
Current Services	13,621	17,162	18,127	19,686
Subtotal	16,104	17,162	18,127	19,686
Appropriation/Fund				
O&M, AF	11,999	12,995	13,538	14,554
DBOF Operations	4,105	4,167	4,589	5,132
2. Non-Major Systems/Initiatives				
FUELS AUTOMATED MANAGEMENT SYSTEMS (FAMS)				
Development/Modernization	4,375	3,320	9,889	9,650
Current Services	4,111	4,492	3,021	3,458
Subtotal	8,486	7,812	12,910	13,108
Appropriation/Fund				
Oth Proc, AF	4,052	3,320	9,889	9,650
O&M, AF	4,052	4,492	3,021	3,458
DBOF Operations	382	0	0	0
INTEGRATED MAINTENANCE DATA SYSTEM (IMDS)				
Development/Modernization	14,055	18,077	24,317	25,919
Subtotal	14,055	18,077	24,317	25,919
Appropriation/Fund				
Oth Proc, AF	0	0	2,875	2,841
O&M, AF	0	0	977	973
Mil Pers, AF	0	0	35	35
RDT&E, AF	14,055	18,077	20,430	22,070
RELIABILITY AND MAINTAINABILITY INFORMATION SYSTEM (REMIS (AF))				
Current Services	30,357	42,656	32,647	19,512
Subtotal	30,357	42,656	32,647	19,512
Appropriation/Fund				
O&M, AF	30,079	42,374	32,358	19,218

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Mil Pers, AF	278	282	289	294
REQUIREMENTS DATA BANK				
Current Services	14,546	13,315	22,590	19,942
Subtotal	14,546	13,315	22,590	19,942
Appropriation/Fund				
O&M, AF	14,546	13,315	22,590	19,942
TACTICAL INTERIM CAMS & REMIS SYSTEM				
Current Services	10,183	5,500	0	0
Subtotal	10,183	5,500	0	0
Appropriation/Fund				
O&M, AF	10,183	5,500	0	0
3. All Other Logistics				
Development/Modernization	3,558	2,822	2,668	2,979
Current Services	53,561	57,774	63,401	62,564
Subtotal	57,119	60,596	66,069	65,543
Appropriation/Fund				
Oth Proc, AF	1,182	308	612	642
O&M, AF	50,709	54,971	60,937	60,360
Mil Pers, AF	937	956	978	992
RDT&E, AF	2,972	3,075	2,578	2,518
DBOF Operations	1,319	1,286	964	1,031
4. Total Logistics				
Development/Modernization	24,883	24,268	36,874	38,548
Current Services	150,661	175,154	166,850	153,061
Subtotal	175,544	199,422	203,724	191,609
Appropriation/Fund				
Oth Proc, AF	5,234	3,628	13,376	13,133
O&M, AF	138,034	158,302	151,143	136,286
Mil Pers, AF	1,248	1,272	1,302	1,321
RDT&E, AF	17,027	21,152	23,008	24,588
O&M, AF Res	5,758	6,130	6,481	7,234
DBOF Operations	8,243	8,938	8,414	9,047

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N. Military Personnel and Readiness				
1. Major Systems/Initiatives				
2. Non-Major Systems/Initiatives				
ADVANCED TRAINING SYSTEM (ATS)				
Development/Modernization	15,606	12,133	12,447	13,588
Subtotal	15,606	12,133	12,447	13,588
Appropriation/Fund				
Oth Proc, AF	1,341	673	2,794	4,066
O&M, AF	12,584	9,790	7,988	7,861
Mil Pers, AF	1,681	1,670	1,665	1,661
AIR FORCE MILITARY PERSONNEL DATA SYSTEM				
Development/Modernization	10	130	110	62
Current Services	9,475	13,879	19,065	18,037
Subtotal	9,485	14,009	19,175	18,099
Appropriation/Fund				
O&M, AF	5,967	8,288	13,802	12,678
Mil Pers, AF	3,508	4,610	4,718	4,801
O&M, AF Res	10	1,111	655	620
3. All Other Military Personnel and Readiness				
Development/Modernization	25,028	16,754	15,813	16,186
Current Services	38,540	22,295	18,996	19,349
Subtotal	63,568	39,049	34,809	35,535
Appropriation/Fund				
Oth Proc, AF	10,252	5,970	4,647	4,739
O&M, AF	42,908	23,737	21,590	22,100
Mil Pers, AF	8,548	8,001	7,221	7,271
O&M, AF Res	1,044	0	0	0
DBOF Operations	816	1,341	1,351	1,425
4. Total Military Personnel and Readiness				
Development/Modernization	40,644	29,017	28,370	29,836
Current Services	48,015	36,174	38,061	37,386
Subtotal	88,659	65,191	66,431	67,222
Appropriation/Fund				
Oth Proc, AF	11,593	6,643	7,441	8,805
O&M, AF	61,459	41,815	43,380	42,639
Mil Pers, AF	13,737	14,281	13,604	13,733
O&M, AF Res	1,054	1,111	655	620
DBOF Operations	816	1,341	1,351	1,425

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O. Other Special Staff				
1. Major Systems/Initiatives				
2. Non-Major Systems/Initiatives				
3. All Other Other Special Staff				
Development/Modernization	856	635	633	508
Current Services	11,454	11,921	12,893	13,029
Subtotal	12,310	12,556	13,526	13,537
Appropriation/Fund				
O&M, AF	11,721	11,958	12,914	12,914
Mil Pers, AF	589	598	612	623
4. Total Other Special Staff				
Development/Modernization	856	635	633	508
Current Services	11,454	11,921	12,893	13,029
Subtotal	12,310	12,556	13,526	13,537
Appropriation/Fund				
O&M, AF	11,721	11,958	12,914	12,914
Mil Pers, AF	589	598	612	623
P. Procurement/Contract Admin				
1. Major Systems/Initiatives				
STANDARD PROCUREMENT SYSTEM (SPS)				
Development/Modernization	0	0	17,725	16,069
Subtotal	0	0	17,725	16,069
Appropriation/Fund				
Oth Proc, AF	0	0	17,725	16,069
2. Non-Major Systems/Initiatives				
BASE CONTRACTING AUTOMATION SYSTEM (BCAS)				
Current Services	7,842	11,089	14,351	11,959
Subtotal	7,842	11,089	14,351	11,959
Appropriation/Fund				
O&M, AF	7,285	10,393	13,573	11,125
Mil Pers, AF	67	68	70	71
DBOF Operations	490	628	708	763
3. All Other Procurement/Contract Admin				
Current Services	4,528	3,927	4,210	4,270
Subtotal	4,528	3,927	4,210	4,270
Appropriation/Fund				
O&M, AF	4,528	3,927	4,210	4,270
4. Total Procurement/Contract Admin				
Development/Modernization	0	0	17,725	16,069
Current Services	12,370	15,016	18,561	16,229
Subtotal	12,370	15,016	36,286	32,298
Appropriation/Fund				
Oth Proc, AF	0	0	17,725	16,069
O&M, AF	11,813	14,320	17,783	15,395

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Mil Pers, AF	67	68	70	71
DBOF Operations	490	628	708	763
Q. Science and Technology				
1. Major Systems/Initiatives				
2. Non-Major Systems/Initiatives				
3. All Other Science and Technology				
Development/Modernization	1,389	602	660	680
Current Services	3,394	2,620	6,875	6,797
Subtotal	4,783	3,222	7,535	7,477
Appropriation/Fund				
Oth Proc, AF	742	578	597	617
O&M, AF	3,159	1,752	6,024	5,928
Mil Pers, AF	882	892	914	932
4. Total Science and Technology				
Development/Modernization	1,389	602	660	680
Current Services	3,394	2,620	6,875	6,797
Subtotal	4,783	3,222	7,535	7,477
Appropriation/Fund				
Oth Proc, AF	742	578	597	617
O&M, AF	3,159	1,752	6,024	5,928
Mil Pers, AF	882	892	914	932
R. System Acquisition Management				
1. Major Systems/Initiatives				
2. Non-Major Systems/Initiatives				
3. All Other System Acquisition Management				
Development/Modernization	7,145	1,394	95	195
Current Services	6,122	4,808	1,599	1,647
Subtotal	13,267	6,202	1,694	1,842
Appropriation/Fund				
RDT&E, Def-Wide	1,266	210	0	0
Acft Proc, AF	2,097	400	0	0
Oth Proc, AF	116	116	0	0
O&M, AF	5,931	3,446	1,594	1,641
Mil Pers, AF	67	68	70	71
RDT&E, AF	3,610	1,812	30	130
O&M, AF Res	180	150	0	0
4. Total System Acquisition Management				
Development/Modernization	7,145	1,394	95	195
Current Services	6,122	4,808	1,599	1,647
Subtotal	13,267	6,202	1,694	1,842
Appropriation/Fund				
RDT&E, Def-Wide	1,266	210	0	0
Acft Proc, AF	2,097	400	0	0
Oth Proc, AF	116	116	0	0

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O&M, AF	5,931	3,446	1,594	1,641
Mil Pers, AF	67	68	70	71
RDT&E, AF	3,610	1,812	30	130
O&M, AF Res	180	150	0	0
S. Test and Evaluation				
1. Major Systems/Initiatives				
2. Non-Major Systems/Initiatives				
3. All Other Test and Evaluation				
Development/Modernization	685	254	210	216
Current Services	3,929	3,438	3,853	3,923
Subtotal	4,614	3,692	4,063	4,139
Appropriation/Fund				
Oth Proc, AF	200	204	210	216
O&M, AF	2,490	2,032	2,627	2,679
Mil Pers, AF	1,170	942	920	937
RDT&E, AF	754	514	306	307
4. Total Test and Evaluation				
Development/Modernization	685	254	210	216
Current Services	3,929	3,438	3,853	3,923
Subtotal	4,614	3,692	4,063	4,139
Appropriation/Fund				
Oth Proc, AF	200	204	210	216
O&M, AF	2,490	2,032	2,627	2,679
Mil Pers, AF	1,170	942	920	937
RDT&E, AF	754	514	306	307
Functional Area Grand Total				
Development/Modernization	438,987	424,714	459,928	457,231
RDT&E, Def-Wide	1,238	182	0	0
Acft Proc, AF	9,497	900	500	2,500
Oth Proc, AF	160,773	225,766	252,587	259,008
O&M, AF	159,667	106,563	118,874	110,358
Mil Pers, AF	16,105	17,481	18,527	18,757
RDT&E, AF	44,042	54,714	48,047	46,648
O&M, AF Res	848	1,262	481	504
O&M, Air Nat Gd	42,822	12,959	16,193	14,612
DBOF Operations	3,995	4,887	4,719	4,844
Current Services	2,340,911	2,190,346	2,237,372	2,233,843
RDT&E, Def-Wide	328	260	0	0
Base Closure Pt II	5,731	10,606	12,577	9,671
Acft Proc, AF	5,435	1,367	25	25
Oth Proc, AF	6,932	9,706	9,759	11,923
O&M, AF	1,420,670	1,276,915	1,376,836	1,380,853
Mil Pers, AF	532,695	534,524	533,028	528,842
RDT&E, AF	76,481	72,070	51,931	53,854

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Department of the Air Force
Information Technology Resources by Functional Area
FY 1998 Budget Estimates
(Dollars in Thousands)

	FY 1996	FY 1997	FY 1998	FY 1999
Res Pers, AF	176	179	219	222
O&M, AF Res	11,345	11,849	12,333	13,705
O&M, Air Nat Gd	152,971	146,264	115,078	112,649
Nat Gd Pers, AF	114,574	109,120	109,004	104,998
DBOF Operations	13,573	17,486	16,582	17,101
Total	2,779,898	2,615,060	2,697,300	2,691,074
Appropriation/Fund				
RDT&E, Def-Wide	1,566	442	0	0
Base Closure Pt II	5,731	10,606	12,577	9,671
Acft Proc, AF	14,932	2,267	525	2,525
Oth Proc, AF	167,705	235,472	262,346	270,931
O&M, AF	1,580,337	1,383,478	1,495,710	1,491,211
Mil Pers, AF	548,800	552,005	551,555	547,599
RDT&E, AF	120,523	126,784	99,978	100,502
Res Pers, AF	176	179	219	222
O&M, AF Res	12,193	13,111	12,814	14,209
O&M, Air Nat Gd	195,793	159,223	131,271	127,261
Nat Gd Pers, AF	114,574	109,120	109,004	104,998
DBOF Operations	17,568	22,373	21,301	21,945

EXHIBIT 43 (IT-2)
DESCRIPTIVE SUMMARIES

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POLICY No entries.

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MAJOR SYSTEMS/INITIATIVES

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	103	Base Contracting Automated System (BCAS)	54
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RESERVE AFFAIRS No entries.

SCIENCE AND TECHNOLOGY No entries.

SYSTEM ACQUISITION MANAGEMENT No entries.

TEST AND EVALUATION No entries.

1. The following initiatives/systems narrative descriptions have been added submissions to the 1998/1999 Biennial Budget Estimates since the last submission:

<u>AIS TITLE</u>	<u>AIS CODE</u>
Advanced Training System (ATS)	JAT
Air Force Combat Climatology Center (AFCCC)	NET
Combat Ammunition System (CAS)	019
Reliability and Maintainability Information System (REMIS)	012
Satellite Data Handling System II(SDHS)	NGD
Space Weather Analysis Forecast System (SWAFS)	NSR
Standard Procurement System (SPS)	115

2. Narrative descriptions for the following initiatives/systems were deleted in the 1998/1999 Biennial Budget Estimates. AFEMS still has reportable funding, but now falls below the \$10 million threshold for required narratives. ADP Operations Consolidation is completed.

<u>AIS TITLE</u>	<u>AIS CODE</u>
Air Force Equipment Management System (AFEMS)	013
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CIVILIAN PERSONNEL

DEPARTMENT OF THE AIR FORCE
Descriptive Summary
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A. ITR Title and Number:

DEFENSE CIVILIAN PERSONNEL DATA SUPPORT (DCPDS)

113

B. Functional Area:

CIVILIAN PERSONNEL

C. Life Cycle Cost and Program Cost:

1. Then year (Inflated) dollars (in millions of dollars)

Approved Life-cycle cost: \$ 30.9

Approved Program cost: \$ 30.9

2. Constant base year (FY 1995) dollars (in millions of dollars)

Approved Life-cycle cost: \$ 30.36

Approved Program cost: \$ 30.36

3. Sunk Cost (actual): \$2.9 (in millions of dollars)

4. Cost To Complete: \$ 28 (in millions of dollars)

5. Note: Refer to the Civilian Personnel Management Service (CPMS) Regionalization of Civilian Personnel Support's Exhibit 43 (IT-2) for complete life cycle cost and program cost. The cost shown in the Air Force's IT Budget, Exhibit 43 (IT-1), is funding to support Air Force's initiatives for this system.

D. Cross Reference to Justification Books:

- FY 1998/1999 Budget Estimates Submission, Volume 1, O-1, BA 4, AG41
- FY 1998/1999 Budget Estimates, Other Procurement, Air Force, Electronic and Telecommunications Equipment (Exhibit P-40), P-1 Item Number 49

E. System Description: DCPDS is the approved joint migration system for regionalizing civilian personnel DOD-wide. This submission is for the AF's modernization of the DCPDS to include hardware/software cost and maintenance of the migration system. Reporting requirements for the Major Automated Information Systems Review Committee were developed by DoD and the data is presented quarterly.

DoD capitalized the AF data system in Feb 91 and named it the migration system, RCPS, for civilian personnel DoD-wide. AF development and modernization funding was subsequently captured by DoD and none of the funding would have been programmed by AF across the FYDP. Although the funding was issued to the AF for its portion, control and oversight will be provided by the DoD Program Management Office. Central procurement is accomplished by the AF CDA who acts as the DoD executive agent. A part of the CPMS, and to provide technical oversight, the Technical Implementation Manager (TIMPL) is co-located with the CDA and reports directly to CPMS.

DCPDS modernization was interrelated with the regionalization of civilian personnel operations. The Senior Financial Oversight Council (SFMOC) concluded, Nov 94, a DCPDS modernization was necessary to achieve the savings anticipated by regionalizing civilian personnel. A Nov 93 Program Decision Memorandum (PDM) directed Services and DoD agencies to develop regional processing centers. A subsequent Program Budget Decision validated the regionalization concept. The DoD-wide Civilian Personnel Regionalization and Systems

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Modernization program reduces the number of civilian personnel employees through the application of servicing ratios. Air Force must deliver regionalized services on time since the manpower reduction have been levied.

In conjunction with the development and deployment of a modern, standard data system, the regionalization of civilian personnel services will provide streamlined civilian personnel delivery and business process improvements. The new equipment/systems will allow the Air Force to accomplish regionalization and servicing ratio goals by reengineering, streamlining, and automating personnel administration and management. Initially, two proof-of-concept regional centers were established in FY95. One center is owned by AF Space Command, located at the AF Academy in Colorado Springs, CO, and services approximately 8,000 employees at 7 locations. The other center is owned by Air Mobility Command, located at Scott AFB, IL, and services approximately 13,000 employees at 11 locations. FY95 funds provided for the computer hardware needed to get these two centers up and running and also provided initial start-up costs for the Air Force center at Randolph AFB, TX. The proof-of-concept centers will phase down by the end of FY97. All operations will transition to the Air Force Personnel Center (AFPC), Randolph AFB, TX. AFPC will support all AF civilians by FY99.

Typically, servers will be located at each personnel office, and at AFPC. LAN hardware purchase and installation will be provided at each personnel office and AFPC. This AF-wide area network will ensure timely and accurate data is available to conduct daily personnel activities. Required state-of-the-art desktop equipment will achieve maximum efficiency, time savings, and maintain customer service at an acceptable level despite the significant reductions in civilian personnel employees. The equipment will support electronic records management systems, several Functional Process Improvements, and electronic management of Official Personnel Folders (OPF). It is estimated that streamlining, reengineering, and automation will save approximately \$72M a year.

Note: Additional details on this program can be found in the Operations and Maintenance, Defense-Wide (O&M, D-W), budget submission of the Civilian Personnel Management Service.

F. Program Accomplishments and Plans:

1. Milestone Table: Transition of Civilian Personnel Flight servicing to AFPC/DPC is being incremented monthly, with the current schedule running from 97/1 through 99/2. Each quarter is being executed with the bases scheduled during that time. It does not constitute milestones in the traditional project management sense.

2. FY 1996 Accomplishments: Twenty-nine (29) site surveys were conducted since October 1995, including the Air Force Personnel Development Center, Maxwell AFB-Gunter Annex, AL. The site surveys determined equipment needs of each CPF required to regionalize civilian personnel servicing and operate the modernized DCPDS. Specifically, the surveys identified how many PCs, size of HP server, and LAN components were needed. Equipment purchased during the year included 26 HP Application Servers, 27 Office Automation Servers, 400 PCs, LAN components for 29 CPFs, and LAN components/ telecommunications for the Air Force Regional Center at AFPC. Two Oracle Human Resources bundle purchases were completed - satisfies 2/3rds of bases. Moody AFB, SC servicing Beta test site was activated. Testing was completed on the external recruiting procedures at six bases using Resumix software. Continuing to develop electronic OPF and Interactive Voice Response Systems (IVRS) in the benefits, entitlement, and recruiting areas.

3. FY 1997 Planned Program: CPMS approve purchase of regionalization equipment through FY97/2. 36 site surveys are contracted for completion during FY97.

4. FY 1998 Planned Program: Complete system modernization and establishment of communication linkages to centralized Civilian Personnel Database. Upgrade and/or acquire hardware/software to support initiative.

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5. FY 1999 Planned Program: Continue to acquire hardware/software to support modernization, and facilitate Full Operational Capability (FOC).

G. Contract Information: A variety of existing requirements contracts are being used to fulfill program acquisition needs. In addition, a new Basic Ordering Agreement system is supplementing the traditional IDIQ contracts, adding flexibility and expediency to the current acquisition arsenal. The primary contract vehicles are:

1. The Super-Minicomputer Contract, F19630-93-D-0001, is being utilized to purchase Hewlett Packard servers and peripherals.
2. GSA's new Federal Acquisition Services for Technology (FAST) program provides the most flexible support currently available. For a one percent fee, GSA will procure any hardware or software item(s) expeditiously, with minimal bureaucracy. FAST is being utilized to fulfill urgent and high visibility requirements.

H. Comparison with FY 1997 Descriptive Summary:

1. **Technical Changes:** None.
2. **Schedule Changes:** None.
3. **Cost Changes:** FY97-98 funds will purchase computer hardware (to include microcomputers, servers, printers, storage devices, networking support, associated peripheral devices, and software) to establish the center and provide equipment for approximately 100 Civilian Personnel Offices at base level.

COMMAND AND CONTROL

DEPARTMENT OF THE AIR FORCE
Descriptive Summary
FY 1998/1999 Biennial Budget Estimates

A. ITR Title and Number:

COMBAT AMMUNITION SYSTEM (CAS)
019

B. Functional Area:

COMMAND AND CONTROL

C. Life Cycle Cost and Program Cost:

1. Then year (Inflated) dollars (in millions of dollars)

Approved Life-cycle cost: \$ 450.6
Approved Program cost: \$ 182.1

2. Constant base year (FY 1996) dollars (in millions of dollars)

Approved Life-cycle cost: \$ 339.6
Approved Program cost: \$ 151

3. Sunk Cost (actual): \$ 175.9 (in millions of dollars)

4. Cost To Complete: \$ 274.7 (in millions of dollars)

D. Cross Reference to Justification Books:

- FY 1998/1999 Budget Estimates Submission, Vol 1, O-1, BA 4, AG 42

E. System Description: Combat Ammunition System (CAS) is an Air Force standard automated information system. CAS provides automated support for munitions activities worldwide which improves command and control, logistics readiness, and responsiveness to wartime taskings. CAS is a four-tier system incorporating the Ammunition Control Point (ACP) (CAS-A); Major Commands (CAS-C); operational bases (CAS-B); and Deployable CAS (CAS-D). CAS-A and CAS-C are designated legacy systems to be subsumed by Ammunition Management Standard System (AMSS) when it is completed. Until AMSS fully subsumes CAS-A and CAS-C the CAS program will continue to obtain JLSC and OSD approval for all remaining CAS functionality changes. The Standard Systems Group at Maxwell AFB, Gunter Annex, AL is the Central Design Activity (CDA) for CAS.

F. Program Accomplishments and Plans:

1. **Milestone table:** CAS-A, C, & D are in sustainment. The Ammunition Disposition Request (ADR) and Synchronization functions are the two remaining items in the APB.
2. **FY 1996 Accomplishments:** Hardware installation at CAS-B sites was on-going throughout FY96.
3. **FY 1997 Planned Program:**
 - Improve CAS Asset and Expenditure Accuracy
 - Provide Full Fleet CAS Automated Capability
 - Incorporate Difficult Deficiency Report(s) Functionality
 - Year 2000 Upgrade
 - Establish JLSC Ammunition Management Standard System (AMSS) interfaces

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4. FY 1998 Planned Program:

- Year 2000 Compliance Upgrade
- Complete Ammunition Disposition Requests (ADR)
- Ammunition Disposition Requests (ADR) Software
- Initiate CAS-D modernization
- Initiate CAS-B modernization
- CAS-A/C sustainment

5. FY 1999 Planned Program:

- Replace old 3B2 platform
- Continue CAS-B modernization
- Complete ADR development and CAS-D modernization

G. Contract Information: Prime contractors are Electronic Data Systems (EDS) Federal (CAS-B) and Synergy (CAS-A, CAS-C and CAS-D). EDS and Synergy provide software development for functional requirements under firm fixed price task orders. EDS provides software maintenance for fielded software at a level of effort. Current contract efforts are on schedule and within cost.

H. Comparison with FY 1997 Descriptive Summary:

- 1. Technical Changes:** New submission.
- 2. Schedule Changes:** New submission.
- 3. Cost Changes:** New submission.

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A. ITR Title and Number:
AIR FORCE COMBAT CLIMATOLOGY CENTER (AFCCC)
NET

B. Functional Area:
COMMAND AND CONTROL

C. Life Cycle Cost and Program Cost:

1. Then year (Inflated) dollars (in millions of dollars)

Approved Life Cycle cost: \$ **
Approved Program cost: \$ **

2. Constant base year (FY 19xx - specify base year) dollars (in millions of dollars)

Approved Life Cycle cost: \$ **
Approved Program cost: \$ **

3. Sunk Cost (actual): \$ ** (in millions of dollars)

4. Cost To Complete: \$ ** (in millions of dollars)

5. **Note:** No Life Cycle Cost available for existing system. The systems has been in sustainment for many years. The AFCCC Replacement (AFCCC-R) program is to be completed in 3 years, starting in FY96.

D. Cross Reference to Justification Books:

- FY 1998/1999 Budget Estimates Submission, Vol 1, O-1, BA 1, AG12
- FY 1998/1999 Budget Estimates, Other Procurement, Air Force, Electronic and Telecommunications Equipment (Exhibit P-40), P-1 Line Number 44

E. **System Description:** The AFCCC at Scott AFB, IL and Operating Location A (OL-A) at Asheville, NC, apply worldwide climatological atmospheric data and space environmental data to generate environmental products in support of global operations of the Air Force, Army, and other DOD/Government agencies. AFCCC relies on worldwide data from various sources, including data provided by the Air Force Global Weather Central (AFGWC), Offutt AFB, NE, through the collection of data from the Automated Weather Network (AWN), from various meteorological satellite systems, and other conventional data sources.

The AFCCC-R task has three main goals: (1) replace aging AFCCC proprietary mainframe systems at Scott AFB, IL and Asheville, NC with newer open systems technology, (2) upgrade supporting software and consolidate production of various products, and (3) position AFCCC to respond efficiently to future requirements. A three phased acquisition approach is required to implement the AFCCC-R program. At the end of each phase, an incremental operational capability will be demonstrated and user hands-on acceptance testing will be supported. The three phase program will fulfill the requirements defined in the AFCCC Systems Replacement Operational Requirements Document signed on 28 Dec 95. Hughes Crop will do the work under the Advanced Technology Support Program (ATSP) contract. This is a contract administered by Sacramento ALC contracting.

FY97 President's Budget - The equipment previously in place and now being replaced has been budgeted and obligated. This program was previously exempt from reporting, but since it was re-evaluated, it is now being included for the first time.

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AFCCC's interoperability concept is supported through use of COTS hardware/software and allows our customers to use our output through implementation of an open systems architecture capable of employing standard communications protocols (TCP/IP). Current mainframes are unsupportable, and upgrade/replacement using an expandable open systems architecture is more cost effective and meets current and future mission requirements. All equipment will be delivered to AFCCC/OL-A at Asheville, NC.

F. Program Accomplishments and Plans:

1. Milestone table:

<u>Milestone</u>	<u>Description</u>	<u>Approval Schedule</u>	<u>Current Schedule</u>	<u>Approval Level</u>
Milestone III	Decision	8 Aug 96	8 Aug 96	ESC/AV
Phase I	Contract Award	8 Aug 96	8 Aug 96	ESC/AV
Phase II	Contract Award	15 Oct 96	15 Oct 96	ESC/AV
Phase III	Contract Award	15 Oct 97	15 Oct 97	ESC/AV
	IOC	Sep 98	Sep 98	
	FOC	Dec 98	Dec 98	

2. FY 1997 Planned Program: Replaces OL-A computer hardware and software for the unclassified environment.

3. FY 1998 Planned Program: Replaces equipment at OL-A to run classified database.

4. FY 1999 Planned Program: Sustainment

G. Contract Information: This does not utilize any ID/IQ Contracts.

Contractor: Hughes (Omaha, NE)
Contract Method: FFP Option/FPIF

	<u>Awarded</u>	<u>1st Delivery</u>	<u>Qty</u>
FY96	Jun 96	Sep 96	Var
FY97	Oct 96	Sep 97	Var
FY98	Oct 97	Sep 98	Var

H. Comparison with FY 1997 Descriptive Summary:

1. Technical Changes: N/A

2. Schedule Changes: N/A

3. Cost Changes: All the FY96-98 funding is for development/modernization using Air Force Other Procurement (3080) appropriated funding. It is executed in 3 phases, with each phase delivering operational end-items to OL-A. Each phase of the program has different work being done and equipment bought. The changes in cost result from more equipment being bought earlier in the program to allow software analysts and hardware technicians time to test both the new hardware and software to ensure they meet the operational mission.

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The cost analysis identified maintenance costs; this is a replacement/upgrade to equipment that is unsupportable or is exceeding its life cycle. O&M savings is projected to be \$3M per year starting in FY99 of. The replacement program is primarily using 3080 appropriated funds.

The current services funding variance in FY98 reflects an additional \$750K in SPO support.

DEPARTMENT OF THE AIR FORCE
Descriptive Summary
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A. ITR Title and Number:

SATELLITE DATA HANDLING SYSTEM (SDHS)
NGD

B. Functional Area:

COMMAND AND CONTROL

C. Life Cycle Cost and Program Cost:

1. Then year (Inflated) dollars (in millions of dollars)

Approved Life-cycle cost: \$** (in millions of dollars)

Approved Program cost: \$** (in millions of dollars)

2. Constant base year (FY 19XX - specify base year) dollars (in millions of dollars)

Approved Life-cycle cost: \$**

Approved Program cost: \$**

3. Sunk Cost (actual): \$ (in millions of dollars)**

4. Cost To Complete: \$ (in millions of dollars)**

5. Note: No Life Cycle Costs available for existing system. SDHS started in 1979 and has been in sustainment since 1989.

D. Cross Reference to Justification Books:

- FY 1998/1999 Budget Estimates Submission, Vol 1, O-1, BA1, AG12
- FY 1998/1999 Budget Estimates, Other Procurement, Air Force, Electronic and Telecommunications Equipment (Exhibit P-40), P-1 Line Number 44
- FY 1998/1999 Budget Estimates Supporting Data, Research, Development, Test and Evaluation (R-1 Exhibit)

E. System Description: Satellite Data Handling System (SDHS) is an interactive weather graphics and imagery system designed to centrally produce weather graphics for over 200 USAF and USA customers. The meteorological data and customized computer products developed using SDHS are part of the environmental support provided across the full spectrum of military operations (from command post exercises to contingencies and actual combat operations worldwide). Customers supported include USAF and USA major commands, unified and joint commands, top-priority national programs and other DoD/governmental agencies. SDHS is undergoing a modernization program of the SDHS critical capabilities.

F. Program Accomplishments and Plans:

1. Milestone table:

Milestone	Description	Approval Schedule	Current Schedule	Approval Level
Phase III	IOC	4FY97	4FY97	AWS/CC

2. FY 1996 Accomplishments:

Completed Phase II development of Site III/Ingest Subsystem upgrade.
Continue development of remaining SDHS upgrades (Phase III).

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3. FY 1997 Planned Program:

Deploy Phase II
Complete development and deploy Phase III.

4. FY 1998 Planned Program: Sustainment and add new system capabilities.

5. FY 1999 Planned Program: Sustainment and add new system capabilities.

G. Contract Information:

Prime Contractor: Hughes Electronic Technologies, Inc.

Contract Type: Cost plus fixed fee.

Length of Contract: Phase III, Jul 94-Sep 97.

Key Milestones: Critical Design Review, 2FY97 Final Qualification Testing 3FY97, Deployment 4FY97.
Deployment 4FY97 Phase IV.

Final Qualification Testing, 2FY98.

H. Comparison with FY 1997 Descriptive Summary:

1. Technical Changes: This is a new submission.

2. Schedule Changes: This is a new submission.

3. Cost Changes: This is a new submission.

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A. ITR Title and Number:

SPACE WEATHER ANALYSIS FORECAST SYSTEM (SWAFS)
NSR

B. Functional Area:

COMMAND AND CONTROL

C. Life Cycle Cost and Program Cost:

1. Then year (Inflated) dollars (in millions of dollars)

Approved Life-cycle cost: \$**
Approved Program cost: \$**

2. Constant base year (FY 1996) dollars (in millions of dollars)

Approved Life-cycle cost: \$**
Approved Program cost: \$**

3. Sunk Cost (actual): \$ (in millions of dollars)**

4. Cost To Complete: \$ (in millions of dollars)**

5. Note: This is a new submission with life cycle costs being available Jul 97.

D. Cross Reference to Justification Books:

- FY 1998/1999 Budget Estimates Submission, Vol 1, O-1, BA1, AG12
- FY 1998/1999 Budget Estimates, Other Procurement, Air Force, Electronic and Telecommunications Equipment (Exhibit P-40), P-1 Line Number 44
- FY 1998/1999 Budget Estimates Supporting Data, Research, Development, Test and Evaluation (R-1 Exhibit)

E. System Description: Space Forecast Center Replacement was renamed Space Weather Analysis Forecast System (SWAFS). The expected operational program had its Mission Needs Statement approved Oct 95. SWAFS provides computer-based space environmental support for DoD operations worldwide, to include support to contingencies, combat operations, and national programs. The system arranges support by receiving space environmental data from worldwide networks of ground-based observatories and space-based sensors. Utilizing advances in computer and modeling technology, experienced forecasters issue space environmental alerts, bulletins, and forecasts to users via modernized communication links. Support expectations of SWAFS program allows AFSPC, USSPACECOM, NORAD, and other DoD users to meet various mission needs of the warfighter. The primary operator of the unique database developed and handled by SWAFS is the 50th Weather Squadron at Falcon AFB, CO. Without the continued development of this system, the space mission will be severely jeopardized, and support during the next solar maximum affect period will be in doubt.

USSPACECOM has the Operations and Maintenance funding for sustainment and manpower, and HQ AWS has acquisition funding. The acquisition funds will be transferred to USSPACECOM effective 1 Oct 97.

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F. Program Accomplishments and Plans:

1. Milestone table:

<u>Milestone</u>	<u>Description</u>	<u>Approval Schedule</u>	<u>Current Schedule</u>	<u>Approval Level</u>
Oper Req Doc I/II/III		2FY97	2FY97	CSAF
Milestone I/II/III		2FY97	2FY97	ESC/AV
Request for Proposal		3FY97	3FY97	ESC/AVW
Contract Award		1FY98	1FY98	ESC/AVW
Initial Oper Cap		4FY99	4FY99	ESC/AVW

2. FY 1996 Accomplishments: Completed analysis of operational assessment.

3. FY 1997 Planned Program: Attain Milestone I/II/III combined; release Request for Proposal.

4. FY 1998 Planned Program: Contract award for hardware and software. Other specific details are not available at this time.

5. FY 1999 Planned Program: Acquisition First Initial Operational Capability (IOC) 4FY99. IOC will be declared when the new system is capable of ingesting and processing Data to meet necessary threshold parameters for required system performance (including delivery of Products in the proper format to customers within specified time lines), and required interface operations are verified. The system shall also demonstrate the capability of meeting training requirements. Initial training needs to be completed before IOC.

G. Contract Information: N/A

H. Comparison with FY 1997 Descriptive Summary:

1. Technical Changes: N/A

2. Schedule Changes: N/A

3. Cost Changes: N/A

CORE DII - COMMUNICATIONS

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A. ITR Title and Number:

COMBAT INFORMATION TRANSPORT SYSTEM (CITS)
040

B. Functional Area:

CORE DII - COMMUNICATIONS

C. Life Cycle Cost and Program Cost:

1. Then year (Inflated) dollars (in millions of dollars)

Approved Life-cycle cost: \$ **
Approved Program cost: \$ **

2. Constant base year (FY 19XX - specify base year) dollars (in millions of dollars)

Approved Life-cycle cost: \$ **
Approved Program cost: \$ **

3. Sunk Cost (actual): \$ ** (in millions of dollars)

4. Cost To Complete: \$ ** (in millions of dollars)

5. Note: Life cycle costs are not yet available.

D. Cross Reference to Justification Books:

- FY 1998/1999 Budget Estimates, Volume 1, O-1, BA 3, AG32 and BA 4, AG41
- FY 1998/1999 Budget Estimates Submission, Other Procurement, Air Force, Electronic and Telecommunications Equipment (Exhibit P-40), P-1 Line Number 61.

E. System Description: The CITS Program is the major component of the Air Force's portion of the National Information Infrastructure (NII) and the Defense Information Infrastructure (DII). CITS will modernize the information transport capability at the base level by replacing maintenance intensive equipment, replacing or upgrading existing digital switching systems, providing network management of information systems and local area networks, increasing the capacity of saturated information transmission systems and providing information protect tools. The program includes:

- a. Information Transport System (ITS) Product Area
- b. Network Management System (NMS) Product Area
- c. Base Information Protect (BIP) Product Area
- d. Voice Switching System (VSS) Product Area
- e. Telecommunications Management System (TMS) Product Area
- f. Voice Processing System (VPS) Product Area; (User Funded)

CITS will be acquired and installed by Product Area.

The Information Transport System (ITS) Product Area, the major focus of the CITS program, will provide each Air Force base a broad-band, digital information transport network to provide near-instantaneous information transfer. The system will have sufficient capacity to meet each base's data, voice, video, imagery and telemetry requirements. Initial capability will be for data transport with other media incorporated as technology and funding allow.

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The CITS Network Management System (NMS) Product Area provides network management capabilities for the CITS ITS and connected base Local Area Networks (LANs). The CITS NMS supports the International Standards Organization's (ISO) five network management (NM) functions: Fault Management, Configuration Management, Performance Management, Accounting Management, and Security Management which is jointly implemented with Base Information Protection (BIP). In addition, the CITS NMS supports the Air Force Network Control Center's (AFNCC) key support duties as prescribed in AFI 33-155 and the AFNCC Concept-of-Operations (CONOPs).

The BIP Product Area will provide the information protection tools for each Air Force base to monitor, detect, deter, isolate, contain, reconstitute and recover from Internet based information system and network security intrusions or attacks. BIP will provide boundary protection, internal control, intrusion detection, recovery systems, and protection from denial of service attacks. Therefore, BIP is a multi-layered information protection system. BIP will enable bases to be better fortified against network intrusions as well as detecting attacks when they occur. This capability is provided for networks managed by the CITS NMS.

The VSS Product Area will provide technology upgrades to the existing base telephone systems and, at some bases, new commercial off the shelf (COTS) digital switching equipment to replace some selected telephone switches that are no longer capable of meeting mission requirements. The increased capacity and standard interfaces of the new or upgraded equipment (dial central offices, information transport nodes, remote switching centers, private branch exchanges, etc.) will improve intrabase connectivity and provide the capability to "pull" information worldwide. The VSS is a portion of the base telecommunications system and is not directly integrated into the ITS data system.

The TMS Product Area will provide an automated telecommunications management system to include services such as collecting and archiving information on cable plant records, service orders and usage/billing, directory and operator assistance including the creation and update of telephone books, and the inventory control of logistics support items. TMS is a stand-alone system interfaced to the VSS.

The VPS Product Area will automate routine appointment scheduling, appointment review, and prescription refills at CONUS Air Force Medical Treatment Facilities by interfacing with the remote switch and the Composite Health Care System (CHCS). In addition this system will provide voice mail, automatic attendant service and automatic call distribution. This program is customer funded (i.e., not part of the AF Central Funding Program for CITS and not included in the CITS funding described below).

F. Program Accomplishments and Plans:

1. Milestone Table: CITS entered Phase III/IV directly. No milestone reviews were conducted. Program implementation schedule was approved by AF/XO to meet Defense Planning Guidance (DPG).

<u>Milestone</u>	<u>Description</u>	<u>Current Schedule</u>	<u>Approval Level</u>
	Operational Requirements Doc	Jun 97	ASD(C3I)/A
	Life Cycle Costs	Sep 97	ASD(C3I)/A

2. FY 1996 Accomplishments: Installation of ITS was completed at 1 USAF Base and is ongoing at 4 additional bases. Installation of VSS is ongoing at 1 base. Installation of TMS was completed at 1 base and is ongoing at 5 bases. Installation of BIP is ongoing at 1 base.

3. FY 1997 Planned Program: Install ITS at 12 bases, VSS at 4 bases, TMS at 13 bases, AFNCC at 14 bases and BIP at 13 bases. Install ASIM at 43 bases. This plan was adjusted to accommodate the \$10M reduction in FY97 Congressional Appropriation.

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4. FY 1998 Planned Program: Install ITS at 8 bases. VSS at 2 bases. TMS at 27 bases. AFNCC at 25 bases and BIP at 25 bases.

5. FY 1999 Planned Program: Install ITS at 8 bases. VSS at 5 bases. TMS at 12 bases. AFNCC at 27 bases and BIP at 27 bases.

G. Contract Information:

1. Program Management Directive (PMD) 026(9)/PE 33112, 21 Jul 95 PMD for (CITS) (Telecommunications WM Program).
2. Unified Local Area Network Architecture (ULANA) II, F34608-94-D-0011 (ID/IQ), two contracts awarded on 31 Mar 95 to EDS Herndon, VA.
3. Regional Distribution Systems (RDS): Contract awarded in Apr 95 to GTE, Oklahoma City, OK. The RDS contract provides installation for base-level distribution system (fiber) at CONUS bases.
4. TMS contract awarded to ANSTEC, Fairfax, VA, which provides the interfacing to VSS and automating billing/accounting, directory service, inventory management, manpower accounting, and records management.

H. Comparison with FY 1997 Descriptive Summary:

1. **Technical Changes:** None
2. **Schedule Changes:** Elimination of CMS installations at all bases for FY96 due to Congressional reductions.
3. **Cost Changes:** Increases in FY97 funding reflect USAF/CV guidance to MAJCOMs in the AF FY97-01 POM Guidance Memorandum on USAF Information Protection (IP) initiative. Profile changes for FY98 are due to revised OSD inflation rates and the installation of additional bases. For FY99, continuing to install additional bases.

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A. ITR Title and Number:

GLOBAL COMBAT SUPPORT SYSTEM (GCSS)
153

B. Functional Area:

CORE DII - COMPUTING

C. Life Cycle Cost and Program Cost:

1. Then year (Inflated) dollars (in millions of dollars)

Approved Life-cycle cost: \$ 1391.6
Approved Program cost: \$ 251.1

2. Constant base year (FY 1996) dollars (in millions of dollars)

Approved Life-cycle cost: \$ 1132.4
Approved Program cost: \$ 204.3

3. Sunk Cost (actual): \$ 21.3 (in millions of dollars)

4. Cost To Complete: \$ 1370.3 (in millions of dollars)

D. Cross Reference to Justification Books:

- FY 1998/1999 Budget Estimates Submission, Volume 1, O-1, BA 4, AG42
- FY 1998/1999 Budget Estimates, Other Procurement, Air Force, Electronic and Telecommunications Equipment (Exhibit P-40), P-1 Line Number 58
- FY 1998/1999 Budget Estimates Supporting Data, Research, Development, Test and Evaluation (R-1 Exhibit)

E. System Description: Base Level System Modernization I (BLSM I) is the pilot program for GCSS-AF. The BLSM I program modernizes three key base level pilot systems (Manpower Data Systems (MDS), Logistics Module (LOGMOD), and Air Force Operations Resource Management System (AFORMS)) to provide essential support to the mission of the Air Force in the areas of manpower, logistics, and flight records. BLSM I will have IOC in FY97. GCSS-AF (once called BLSM II) is the modernization program for the remaining key base level information systems to provide essential support to the combat support mission areas of the Air Force. The Air Force combat support mission areas include supply, maintenance, civil engineering, base accounting and finance functions, personnel and manpower management, and a variety of related services. GCSS-AF moves the Air Force into the 21st Century with the technology for warfighters to be successful in all scenarios. GCSS-AF improves operational readiness by enhancing the capabilities and timeliness of all Air Force standard functional Automated Information Systems (AIS) supporting critical warfighting weapon systems. GCSS-AF modernization involves code translation, database modernization, technical modernization, and business process improvement modernization as dictated by an analysis of each existing and proposed AIS. Systems modernized under GCSS-AF will migrate to an open system environment to reduce maintenance cost and integrate the many stove-pipe systems into one integrated management information system of applications. This design supports both regional and distributed topologies. Sustainment costs will be reduced with an increase in productivity through use of a Defense Information Infrastructure (DII) compliant Common Operating Environment (COE). Adaptable applications level software can then be added with minimum effort and expense. The system will support an enterprise-wide shared data environment. The GCSS-AF infrastructure and database will become the source of functional support data for command and control decision support systems that support the wing commander and theater battlestaff. GCSS-AF will ensure the availability of critical decision making information that is required at

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the Point-Of-Attack for all Air Force operational commanders. GCSS-AF will ensure continued support of mission essential Air Force base-level management information systems well beyond the year 2000.

F. Program Accomplishments and Plans:

1. Milestone Table:

MILESTONE	APPROVED SCHEDULE	COMPLETED	APPROVAL LEVEL
Milestone 0/1	Mar 95	Sep 95	ASD(C3I)
Milestone II	May 96	Aug 96	ASD(C3I)
Contract Award	Jun 96	Aug 96	
IOC 1st Increment	Jul 98		
DII Compliance	Jul 98		

2. FY 1996 Accomplishments: BLSM I and GCSS-AF received a total of \$9.8M in development dollars and \$11.5M in procurement dollars. BLSM I provided configuration management support, Oracle support, engineering and program management support, DISA support and completed site surveys and implementation of 10 database servers at CONUS Defense Megacenters and OCONUS/Remote Processing Centers. BLSM I also completed installation of LOGMOD-B (version 1.0) at Integrated Deployment System sites. GCSS-AF completed cost estimate support and travel associated with Milestone II Major Automated Information System (MAISRC) approval, RFP release on Dec 95 and contract award in Aug 96.

3. FY 1997 Planned Program: BLSM I will complete fielding of AFORMS in the 3rd Quarter at 181 sites, complete fielding of LOGMOD in the 4th Quarter at 387 sites, and complete operational testing on MDS. GCSS-AF will begin development of the Standard Base Supply System (SBSS) component Increment I, ensure the COE to be at least Level 5 DII compliant within two years of contract award, and re-host 4th generation language (4GL) applications onto the COE.

4. FY 1998 Planned Program: Continue development of the SBSS component Increment I and continue to re-host AISs on the COE. Complete integration of the COE as required. The program will complete fielding of MDS at 175 sites.

5. FY 1999 Planned Program: Complete the SBSS component Increment I, continue the remainder of SBSS component Increment II as required. The schedule for future modernizations will be finalized in coordination with the functional community responsible for these AISs and will be synchronized with their available funding.

G. Contract Information: ANTEON is the prime contractor for the conversion of LOGMOD-B from an X-Windows to Microsoft Windows Environment. The MDS and AFORMS systems are being converted in-house using ORACLE support personnel. GCSS-AF has awarded the contract to Lockheed Martin Federal Systems. The contract calls for a single contractor to provide the COE and modernize the AISs. This Indefinite Delivery/Indefinite Quantity (ID/IQ) contract includes line items for sustaining program management, modernization of AIS's under Cost Plus Fixed Fee, Labor Hour or Firm Fixed Price (FFP) arrangements, FFP procurement of the COE in a variety of configurations tailored to the needs of the AIS, and associated cost reimbursable line items for travel and other direct costs. Award Fee provisions are included. The contract life is 10 years for modernization activities, and 15 years for Commercial-Off-The-Shelf (COTS) licensing and maintenance.

H. Comparison with FY 1997 Descriptive Summary:

1. Technical Changes: None

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2. Schedule Changes: SBSS modernization schedule delayed 2 years due to funding reductions.

3. Cost Changes: Changes in the life cycle costs are a result of the revised life cycle cost estimate dated 17 Jun 96. The total life cycle costs of the GCSS-AF program were reduced to \$1.4B versus \$1.8B in old cost estimate. New cost estimate gains savings through choosing a contractor who will rapidly produce quality products through (1) incorporating a change by moving from new development in Ada to a 4GL based architecture emphasizing the use of COTS/GOTS/NDI (as reported in last years Exhibit 43, IT-2), (2) reducing the number of systems to be modernized, and (3) using existing contractor processes versus creating program unique processes. GCSS-AF received a significant increase between FY96 and FY97 in the program line. The significant increase in program funding between FY96 and FY97 is a result of three actions: (1) The program began contract activity to modernize supply and establish the common operating environment, (2) the program entered the Defense Business Operating Fund environment where personnel costs and cost associated with base operations are added to the program line, (3) the program procured a commercial off-the-shelf (COTS) software license for the modernized supply system. The total program office funding line in FY98 shows a large decrease from FY97, but the development funding is only slightly less (the big difference in the total funding was driven by the large COTS procurement cost incurred in FY97 with no such costs required in FY98).

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A. AIS Title and Number:
STANDARD BASE LEVEL COMPUTER (SBLC) UPGRADE
152

B. Functional Area:
CORE DII - COMPUTING

C. Life Cycle Cost and Program Cost:

1. Then year (Inflated) dollars (in millions of dollars)

Approved Life-cycle cost:	\$637
Approved Program cost:	\$596

2. Constant base year (FY 1996) dollars (in millions of dollars)

Approved Life-cycle cost:	\$41
Approved Program cost:	\$4.1

3. Sunk Cost (actual): \$596 (in millions of dollars)

4. Cost to Complete: \$ 41 (in millions of dollars)

5. Note: This AIS is only contract cost. The life cycle cost is part of the contract cost.

D. Cross Reference to Justification Books:

- FY 1998/1999 Budget Estimates Submission, Vol 1, O-1, BA 1, AG11
- FY 1998/1999 Budget Estimates Submission, Other Procurement, Air Force, Electronic and Telecommunications Equipment (Exhibit P-40), P-1 Line Number 58

E. System Description: This program provides day-to-day sustainment and operations for 89 Air Force installations and 101 Air National Guard and Air Force Reserve installations by providing flight-line maintenance, supply, accounting and finance, budget, military and civilian personnel, transportation, operations, and services systems. The contractual vehicle that supports the SBLC environment is the Phase IV Follow-On contract. This contract allows our customers, who are not supported by the Defense MegaCenters (i.e. National Alliance Treaty Organization, HQ United States Air Force in Europe, HQ Pacific Air Force, Royal Netherlands Air Force, HQ Air Education Training Command at Keesler AFB MS, Air Force Academy, and the Defense Mapping Agency) to purchase hardware, software, maintenance, and analysis support. The Defense Procurement Authority (DPA) limit is \$612 million.

The Standard Systems Group (SSG) is the Central Design Activity for SBLC.

F. Program Accomplishments and Plans:

1. Milestone table: DISA is responsible for establishing new contract milestones.

<u>Milestone</u>	<u>Description</u>	<u>Approval Schedule</u>	<u>Completed Schedule</u>
Phase IV	Follow-On	FEB 92	JAN 97
	Just & Approval for Contract Ext	JAN 97	SEP 97

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2. FY 1996 Accomplishments: Funds were spent to sustain and maintain all base-level and Defense MegaCenter communication and computer operations/architectures utilizing the Phase IV Follow-On contract. The contract is composed of various contract line item numbers (CLINs) divided into three main categories: Maintenance, Support, and Upgrades. The particular CLINs are Data, Programmer/Analyst Support, Equipment Lease, Installation, Transportation and Packaging, Basic System Maintenance, Small Systems Maintenance, Micro System Maintenance, System Software, Special Studies and Analyses, and Other Direct Cost associated with the SBLC. Two million dollars was paid for an Air Force world-wide InfoConnect software site license. The software has enabled 70 to 75 thousand users to migrate away from dumb terminals and use smart terminals (personal computers) to access mainframe computer databases at the MegaCenters. Site surveys and hardware items were purchased to provide local area network (LAN) environment capability over 20 different bases. Future benefits will be a Distributive Communication Processor-less environment resulting in an annual savings of over two million dollars. Final installment payment of \$900K was made to Unisys for Open Systems Software Platform operating systems software. This software, along with the LAN initiative, will ensure the Air Force is able to migrate away from proprietary UNISYS hardware and software by the year 2003 as directed by the Office of the Secretary of Defense.

3. FY 1997 Planned Program: Continues DPA expenditures for maintenance/support, and LAN initiative. The Phase IV Follow-On contract expires 26 Jan 97. The Air Force has an approved Justification and Approval (J&A) which extends the contract to 30 Sep 97. A \$25M DPA increase allows additional expenditures to be accrued towards the Phase IV contract through 30 Sep 97. Defense Information Systems Agency (DISA) is working on replacement contracts to replace the current Phase IV Follow-On contract. Expected contract award is 1 Oct 97.

4. FY 1998 Planned Program: Utilize the DISA contract for maintenance and support for hardware and software assets installed at Air Force installations world-wide which were not capitalized by DISA. This also includes technical support for Air Force software systems which support the Air Force mission to "Fly and Fight".

5. FY 1999 Planned Program: Utilize the DISA contract for maintenance and support for hardware and software assets installed at Air Force installations world-wide which were not capitalized by DISA. This also includes technical support for Air Force software systems which support the Air Force mission to "Fly and Fight".

G. Contract Information: The prime contractor is UNISYS Government Systems, Inc. The Phase IV Follow-On contract (F01620-91-D-0003) is a firm fixed price, IDIQ contract which was awarded Jul 91. The duration of the contract is 6 years and its estimated value is \$612M. Approved J&A will extend contract for an additional 8.5 months. DPA increase will increase total value of contract to \$637M.

H. Comparison with FY 1997 Descriptive Summary

- 1. Technical Changes:** N/A.
- 2. Schedule Changes:** N/A.
- 3. Cost Changes:** N/A.

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A. ITR Title and Number:
WEATHER COMMUNICATIONS SYSTEMS (WCS)
YKA

B. Functional Area:
CORE DII - COMPUTING

C. Life Cycle Cost and Program Cost:

1. Then year (Inflated) dollars (in millions of dollars)

Approved Life Cycle cost: \$**
Approved Program cost: \$**

2. Constant base year (FY 19XX - specify base year) dollars (in millions of dollars)

Approved Life Cycle cost: \$**
Approved Program cost: \$**

3. Sunk Cost (actual): \$** (in millions of dollars)

4. Cost To Complete: \$** (in millions of dollars)

5. Note: WCS became operational in 1964. Due to the age of WCS life cycle costs are no longer available.

D. Cross Reference to Justification Books:

- FY 1998/1999 Budget Estimates Submission, Volume 1, O-1, BA 1, AG12

E. System Description: Weather Communications System (WCS) incorporates various weather systems: Communications Front End Processor (CFEP) and the Automated Weather Network (AWN) [which is comprised of the Automated Digital Weather Switch (ADWS), the Global Weather Intercept Program (GWIP), and the Weather Intercept Control Unit (WICU)]. WCS supports collection and dissemination of weather data needed for weather products and Notice to Airman (NOTAM) flight safety information. This is used in support of the Secretary of the Defense Special Missions; Chairman Joint Chiefs of Staff (CJCS); all CINCS and their operational forces; all services, Non-DoD agencies (FAA, NASA, National Weather Service, etc.) have agreements with DoD. WCS will become DII/COE compliant in approximately 2003.

WCS provides the following capabilities:

(a) AWN - Global Weather Communications System composed of ADWS, WICU, and GWIP.

(1) ADWS - Provides communications from three sites, (Hickam AFB, HI, RAF Croughton, UK, and Tinker AFB, OK). The Hickam ADWS relays environmental data from Pacific sources to the Tinker ADWS hub. RAF Croughton ADWS relays data from European sources to Tinker. Tinker hub receives alphanumeric weather information from the National Weather Service, Federal Aviation Administration, and other civil and military sources as well as weather stations worldwide, stores and forwards alphanumeric data to the CFEP at HQ Air Force Global Weather Central (AFGWC), Offutt AFB, NE. The three ADWSs provide alphanumeric weather data to support peacetime operations and CJCS directed operations world-wide.

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(2) GWIP - A high frequency program that collects foreign source environmental data, not available from other sources (such as data from CIS, China India, South East Asia and Africa). This data is required for weather bulletins supporting DoD Strategic Programs, the National Military Command Center, the USAF Command Post, operational commands, worldwide operations for the US Navy numbered fleets, and select civilian agencies. GWIP authority includes Memorandum, Deputy SecDef to AFCC, 12 Nov 64; AFCC DAR J-76-2; and AFCC DAR J-78-2.

(3) WICU - Data concentrator that takes data from low speed teletype circuits originating at weather intercept sites and concentrates this input into medium speed data stream. WICU-R will replace the WICU mini-computers with personal computers located at each GWIP site. WICU-R provides the termination point for the associated GWIP circuits, precludes the loss of data through storage capability, concentrates the data onto high speed circuits, and relays the data to an Automatic Digital Weather Switch (ADWS). Currently, there are three WICU sites located at RAF Croughton UK, Pruem AS GE, and Yokota AB JA. WICU is a critical communications component of the GWIP. The approval documents for the WICU replacement (WICU-R) program are CSRD MAC Scott 89-5510 and CSRD AFCC MU 90-6010.

(b) CFEP - Communications interface for HQ AFGWC weather computer complex which, as an AWN node, delivers graphics products and selected satellite imagery to customers worldwide. As the hub for Automated Weather Distribution System (AWDS) and AF Digital Graphics System (AFDIGS). CFEP ingests products from the National Weather Service, Navy's Fleet Numerical Meteorological Center and systems at AFGWC, reformats these products, and broadcasts them to sites worldwide.

CFEP consists of two UNISYS 2200 series mainframe computers at Offutt AFB NE and a Distributed Communications Processor in each theater. Each ADWS consists of two UNISYS 1100 series mainframes. CFEP and all three ADWSs maintain one system on-line and the other as a fully redundant backup. WICU consists of six Perkin-Elmer mini-computers. GWIP consists of antennas and high frequency receiver equipment.

WCS allows time perishable foreign and domestic weather data to be supplied to AFGWC, turned into weather products, and disseminated to AF flying units worldwide.

HQ SSG/XOMA provides the software maintenance for the WICU and is developing the WICU-R software. HQ SSG OL-B maintains the AWDS software, and HQ SSG OL-A maintains the CFEP software.

F. Program Accomplishments and Plans:

1. **Milestone Table:** There are no scheduled milestones since it is in sustainment.
2. **FY 1996 Accomplishments:** ADWS - Software and systems analyst contract 30 month extension awarded Mar 96 HQ SSG OL-B/SDFM. CFEP - Software and systems analyst support contract Sep 97 HQ SSG OL-B/SDFM. ADWS/CFEP - New maintenance contract awarded Oct 97 HQ SSG OL-B/SDFM.
3. **FY 1997 Planned Program:** WICU - Mar-Sep 97 Planned installation of WICU-R; HQ SSG/XOMA HQ AWS/SCMO.
4. **FY 1998 Planned Program:** ADWS - 4th qtr: Award new software and system analyst support contract. HQ AWS/SCMO.
5. **FY 1999 Planned Program:** ADWS - 4th qtr: Award new South American Weather Data contract and Aeronautical Radio Inc. (ARINC) contract. HQ AWS/SCMO.

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G. Contract Information: Weather Communications Systems (WCS) utilize the following contracts:

ADWS (Tinker, Croughton, and Hickam)-

Prime Contractor: UNISYS Corporation
Contract #: F34608-95-C-0003
Contract Award: Dec 94
Contract Type: Firm Fixed Price (FFP)
Duration: 45 Mos. (2 Option periods remaining)
Estimated Value: \$8.170
Services Provided: Hardware Maintenance (through Sep 96), Software lease, systems analyst support (4), travel and subsistence for analyst and training.

SOUTH AMERICAN WEATHER DATA:

Prime Contractor: United Airlines
Contract #: F34608-95-C-0006
Contract Award: 1 Feb 95
Contract Type: FFP
Duration: 5 YRS (4 Options)
Estimated Value: \$10.047M
Services Provided: South American Weather Data

ARINC DATA:

Prime Contractor: Aeronautical Radio Inc.
Contract #: F34608-95-C-0002
Contract Award: 1 Dec 94
Contract Type: FFP
Duration: 5 years (4 Options)
Estimated Value: \$141K
Services Provided: Specialized weather and flight information (Aircraft Reports (AIREPS), Pilot Reports (PIREPS), and Coded Aircraft Reports (CODARS)) required by all DOD flying and tactical operations.

ADWS/CFEP:

Prime Contractor: UNISYS Corporation
Contract #: F0162097-C-0002
Contract Award: Oct 97
Contract Type: FFP
Duration: 5 YRS (4 Options)
Estimated Value: \$3.798M
Services Provided: Hardware maintenance.

CFEP:

Prime Contractor: UNISYS Corporation
Contract #: F0162097-C-0001
Contract Award: Oct 97
Contract Type: FFP
Duration: 5 YRS (4 Options)
Estimated Value: \$4.477M
Services Provided: Software Lease and System Analyst Support.

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GWIP/WICU:

Prime Contractor : Telos Corporation
Contract #: F61708-93-D-3008
Contract Award: Oct 93
Contract Type: FFP
Duration: 3 Years (2 Options)
Estimated Value: \$409.4K through first option year
Services Provided: Hardware maintenance, WICU RAF Croughton UK

Prime Contractor : Telos Corporation
Contract #: F61517-95-D-0010
Contract Award: Oct 95
Contract Type: FFP
Duration: 1 Year (2 Ninety day options, 2 Ninety day extensions)
Estimated Value: \$112.5K through last extension
Services Provided: Hardware maintenance, WICU Pruem AS GE

Prime Contractor : Telos Corporation
Contract #: F62562-95-C-9017
Contract Award: Oct 94
Contract Type: FFP
Duration: 3 Years (2 Options)
Estimated Value: \$387K through third basic year
Services Provided: Hardware maintenance, WICU Yokota AB JA

H. Comparison with FY 1997 Descriptive Summary:

1. Technical Changes: None.

2. Schedule Changes:

FY96: WICU: WICU-R installation slipped from 3/4FY96 to 3/4FY97 due to integration of new operating system and program transfer from HQ SSG OL-B/SDFM, Tinker AFB OK to HQ SSG/XOMA, Gunter AFB AL.

FY97: 2nd qtr - WICU: Independent test and evaluation of WICU-R software completed. HQ SSG/XOMA

3rd/4th qtr - WICU: Installation of WICU-R. HQ SSG/XOMA HQ AWS/SCMO

4th qtr - WICU: WICU-R fully operational. Mini-computer maintenance contracts discontinued.
HQ AWS/SCMO

3. Cost Changes: An increase of 180K in FY 1997 reflects additional WICU maintenance required, due to WICU-R installation slippage.

CORE DII - VALUE ADDED SERVICES

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A. ITR Title and Number:

DEFENSE MESSAGE SYS (DMS)
YMD

B. Functional Area:

CORE DII - VALUE-ADDED SERVICES

C. Life Cycle Cost and Program Cost:

1. Then year (Inflated) dollars (in millions of dollars)

Approved Life-cycle cost: \$ 246.761
Approved Program cost: \$ 246.761

2. Constant base year (FY 1995) dollars (in millions of dollars)

Approved Life-cycle cost: \$ 276.382
Approved Program cost: \$ 276.382

3. Sunk Cost (actual): \$ 78.069 (in millions of dollars)

4. Cost To Complete: \$ 168.692 (in millions of dollars)

5. NOTE: Refer to the DISA's Exhibit 43 DMS IT-2 for DMS Life Cycle Cost (LCC). The funding refers to DMS Air Force implementation dollars only already expended and projected for the program. Life cycle costs and program costs shown the same in both Then Year and Constant Base Year. This is because sustainment of DMS equipment is currently the responsibility of DISA. If this changes, the PMD and, therefore, the Constant Base Year dollar figure will change accordingly. LCC increased from last submission based on OSD's new guidance to include all infrastructure (appropriated) and life cycle support of that infrastructure (DISA DBOF).

D. Cross Reference to Justification Books:

- FY 1998/1999 Budget Estimates Submission, Volume 1, O-1, BA 1, AG 11 and BA 4, AG 42
- FY 1998/1999 Budget Estimates, Other Procurement, Air Force, Electronic and Telecommunications Equipment (Exhibit P-40), P-1 Line Number 63

E. System Description: The DMS program is a DoD downward directed program to provide an improved communications messaging system to all users. Defense Message System-Air Force (DMS-AF) is the Air Force portion of the program (IAW HQ USAF/SCMB Program Management Directive (PMD) 0933(2)) which implements the jointly developed DoD DMS Target Architecture and Implementation Strategy (TAIS). The objectives of the program are to provide a secure writer-to-reader messaging system to improve warfighting support, faster message delivery to users, standard software and hardware platforms, migration to X.400/X.500 DMS compliant international messaging standards, and to phase out only obsolete, disjointed, expensive-to-maintain and manpower-intensive AUTODIN communications systems. DMS-AF is a HQ USAF/SC top-priority program. It directly supports the DMRD 968 initiative to save money and manpower in Base Communications Center (BCC) operations by evolving to writer-to-reader services for organizations and individuals. The DMS-AF Program Management Office (PMO) has been the leader in phasing out manpower-intensive and obsolete AUTODIN equipment. The DMS-AF PMO was the first DoD service or agency to develop and implement a 1988 GOSIP X.400 Base Message Host (BMH) prototype messaging capability. The BMH prototype has been implemented at Maxwell AFB, Gunter Annex, Scott AFB, and 21 Air Combat Command bases. This system provides the capability to gateway between AUTODIN, GOSIP X.400 and SMTP messaging systems. In addition, because of the experience with IDIQ contracts, Air Force was selected by OSD and DISA to be Executive Agent for

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GOSIP Contract. The DMS-AF PMO awarded a contract on 1 May 95 to provide a complete suite of DMS GOSIP-compliant X.400 messaging components. This contract was subsequently protested, and protest was resolved in Jul 95. This contract provides software products to support all aspects of X.400 messaging from the writer-to-the-reader. Using this contract, all DoD Services and Agencies can purchase the products needed to implement X.400 messaging worldwide and phase out the obsolete, manpower-intensive, and expensive-to-maintain AUTODIN systems. Projected savings have been reinvested in DMS and the AF Base Information Infrastructure (BII). The Standard Systems Group (SSG) is the Central Design Activity for DMS.

F. Program Accomplishments and Plans:

1. **Milestone Table:** Refer to DISA's Exhibit 43 DMS IT-2 for complete Milestone Chart.

<u>Milestone</u>	<u>Description</u>	<u>Current Schedule</u>	<u>Approval Level</u>
Milestone II	Development Approval	Mar 96	ASD (C3I)
Phase II	Engineering & Manufacturing Development	Mar 96	ASD (C3I)
Milestone III	Production Approval	Aug 97	ASD (C3I)

2. **FY 1996 Accomplishments:** Performed site surveys at 22 bases for network connectivity to support DMS customers. The surveys were based on the Air Force C4 base priority list. Performed seven DMS Implementation Site Surveys. Installed equipment at DMS IOT&E site (Barksdale). DMS pilot at Gunter was established.

3. **FY 1997 Planned Program:** Perform site surveys at 11 bases for network connectivity to support DMS customers. Implement products from the DMS-GOSIP contract at 18 bases. Perform DMS implementation Site Survey at 50 AF bases.

4. **FY 1998 Planned Program:** Install MISSI Secret Upgrade at 34 Air Force sites. Implement products from DMS-GOSIP contract at 39 bases. Perform DMS Implementation Site Survey at 38 AF bases.

5. **FY 1999 Planned Program:** Complete MISSI Secret Upgrade at 61 Air Force sites. Implement products from DMS-GOSIP contract at 28 AF bases. Last 10 bases will be implemented during Oct-Dec 99. AUTODIN shutdown projected for 31 Dec 99.

G. Contract Information:

1. F3460894-D-0011 ULANA II - Purchase hardware components for base infrastructure network connectivity in preparation for DMS. This contract replaces previous purchasing vehicles for infrastructure components.
2. DCA100-93-D0067 DISA CIM SETA Contract - Purchase technical and management support.
3. F01620-95-D-0001 DMS-GOSIP - Awarded 1 May 95 - Purchase hardware/software to implement X.400 messaging and X.500 Directory Services Air Force-wide.
4. F01620-96-D002/3 Desk Top V- Purchase PCs to support implementation. This contract replaces Desk Top IV contract soon to expire.

H. Comparison with FY 1997 Descriptive Summary

1. **Technical Changes:** N/A

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2. **Schedule Changes:** DMS compliant products not available for installation during FY96 and first quarter FY97. This delayed implementation at the 10 bases scheduled in FY96.

3. **Cost Changes:** Based on OSD's new guidance to the services, DMS will not include DBOF and legacy e-mail and AUTODIN.

ENVIRONMENTAL SECURITY

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A. ITR Title and Number:
WORK INFORMATION MANAGEMENT SYSTEM (WIMS)
145

B. Functional Area:
ENVIRONMENTAL SECURITY

C. Life Cycle Cost and Program Cost:

1. Then year (Inflated) dollars (in millions of dollars)

Approved Life-cycle cost: **
Approved Program cost: **

2. Constant base year (FY 19XX - specifv base year) dollars (in millions of dollars)

Approved Life-cycle cost: **
Approved Program cost: **

3. Sunk Cost (actual): ** (in millions of dollars)

4. Cost To Complete: ** (in millions of dollars)

5. **Note:** These costs are no longer available, because WIMS has exceed original life cycle costs. WIMS became fully operational in 1992 with initial installation beginning in 1986

D. Cross Reference to Justification Books:

- FY 1998/1999 Budget Estimate Submission, Vol. 1, O-1, BA 1, AG11
- FY 1998/1999 Budget Estimates, Other Procurement, Air Force, Electronic and Telecommunications Equipment (Exhibit P-40), P-1 Line Number 58

E. **System Description:** WIMS supports active, reserve, and guard Civil Engineering automated management applications in both engineering and operations areas. Engineering functions include project programming, design, and construction project management, environmental compliance, real property, and facility assessment. Operations functions such as work control, recurring work program, material acquisition, financial management, housing, fire department, personnel and readiness, and systems administration. WIMS consists of approximately 2.5M lines of code. WIMS is going through a process of modernization/upgrade to Automated Civil Engineer System (ACES). Aces will operate in a client-server architecture with their server being at a Defense MegaCcenter (DMC) and the client being within a base civil engineering office. The fully functional ACES will exploit the benefits of an open system architecture, common operating environment, Relational Database Management System (RDMS), Defense Message System (DMS), etc.

(Note: WIMS has been nominated by the Air Force as a candidate for an OSD migration system.)

F. Program Accomplishments and Plans:

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1. Milestone table:

Milestone	Description	Current Schedule	Approval Level
ACES	Y2K Compliance & Testing	Dec 97	AF/ILE
	Migration of WIMS to an	Oct 98	AF/ILE
	RDBMS on DMCs		

2. **FY 1996 Accomplishments:** With the completion of management responsibility transfer plan in FY96/1, source code for the WIMS was baselined in three quarterly releases. All proof-of-concept test bases have been implemented with an implementation schedule developed to convert all active and reserve sites by FY 98/4. The WIMS workload has been compounded with additional taskings to become Year 2000 compliant, move from a flat file system to a relational database, and various other projects and systems enhancements.

3. **FY 1997 Planned Program:** Continue implementing the UNIX based systems to bases which are LAN compliant. HQ USAF/CE is funding hardware acquisition and implementation costs required for bases to prepare for Local Area Network (LAN) architecture. Establish regional processing within the DISA DMC environment. Establish regional processing with HQ PACAF and HQ USAFE. Implement all AF Reserve and MAJCOM sites. Continue work in developing a prototype relational database management system which will run commercial and locally developed relational database programs. Complete activities to make the WIMS AIS Year 2000 compliant. Begin the transition of the software to a relational database management system.

4. **FY 1998 Planned Program:** Complete implementation of the UNIX based WIMS to a regionalized environment. Finish the transition to a relational database management system. Implement commercially developed products identified by the Civil Engineering Automation Steering Group as directed by HQ USAF/ILE. Beta test new version of WIMS which will be called the automated Civil Engineer System (ACES).

5. **FY 1999 Planned Program:** Deploy ACES world-wide and replace UNIX based WIMS. Continue integration efforts. Purchase and install a world-wide ORACLE database license to facilitate the new system.

G. Contract Information:

1. HQ Standard Systems Group (SSG) /SBEE has a contract with TecMasters Inc. (TMI) to develop Computer Aided Instruction (CAI), develop an Automatic Identification Technology (bar coding) system, support deployed WIMS software modules, systems administration, and UNIX Implementation for active, guard and reserve AF components. SSG will use combination of MIST2 and GCSS contractors for initial ACES development and maintenance.

2. Air Force Minicomputer Multi-User System (AMMUS)

3. Air For Desktop V contracts.

4. Navy Supermini contract program.

H. Comparison with FY 1997 Descriptive Summary:

1. **Technical Changes:** None.

2. **Schedule Changes:** Schedule includes moving development of the migration system to FY97.

3. **Cost Changes:** Increase of \$6.0 Million for initial ACES development.

LOGISTICS

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A. ITR Title and Number:

AMMUNITION MANAGEMENT STANDARD SYSTEM (AMSS)
FNM

B. Functional Area:
LOGISTICS

C. Life Cycle Cost and Program Cost:

1. Then year (Inflated) dollars (in millions of dollars)

Approved Life-cycle cost: \$**
Approved Program cost: \$**

2. Constant base year (FY 1993) dollars (in millions of dollars)

Approved Life-cycle cost: \$**
Approved Program cost: \$**

3. Sunk Cost (actual): \$ (in millions of dollars).**

4. Cost To Complete: \$ (in millions of dollars)**

5. Note: Action initiated to develop a draft Economic Analysis and supporting documentation by 28 Feb 97.

D. Cross Reference to Justification Books:

- FY 1998/1999 Budget Estimates Submission. Volume 1, O-1, BA4, AG41

E. System Description: Air Force is the Executive Agent for AMSS. AMSS is the joint migration system being developed to improve and integrate ammunition management business functions and data across the DoD. It directly supports the goals of the DoD Logistics Strategic Plan (1996 edition) to: reduce logistics response times, provide total asset visibility, develop seamless logistics systems, and streamline the logistics infrastructure. In order to accomplish this, the Joint Logistics Systems Center (JLSC) has been working with the components for the last 4 years. The original program plan was to develop a system by migrating functionality from an existing Service ammunition system. This development effort began in Aug 95 and ended in Aug 96 when it was determined that this strategy was too expensive and would not provide timely capability to the Services. In Aug 96, the program office was directed to develop a new acquisition strategy to deliver AMSS faster and smarter. The objective of AMSS program is to enhance the readiness and warfighting capabilities of the DoD. When fully operational, AMSS will provide integrated, flexible, and timely ammunition management information necessary for the planning, provisioning, and sustainment of military operations world-wide. The first release of the system will contain sufficient functionality to all Services to allow the current legacy systems to either be turned off completely or used minimally. The functionality to be included in the first release of AMSS has been identified by the Services' Configuration Management Team. Additional functionality will be added in future releases based upon Service priority and available funding. When completely developed, integrated and implemented AMSS will support the functionality for all ammunition management at the Inventory Control Point (ICP) and command levels.

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F. Program Accomplishments and Plans:

1. Milestone table:

Milestone	Description	Approval Schedule	Current Schedule	Approval Level
0		20 Feb 97	20 Feb 97	ASD/C3I
I & II		30 May 97	30 May 97	ASD/C3I

Additional Milestone data will be available after contract award. MS III anticipated in FY 99.

2. FY 1996 Accomplishments: Development of AMSS placed on hold for a reexamination of the acquisition strategy and resulting program cost and schedule. The current phase of the development effort was completed, but the next phase was not awarded.

3. FY 1997 Planned Program: The acquisition strategy and appropriate system requirements documentation will be developed for approval and support of MAISRC milestone reviews. Once program approval is received, the system development effort will be initiated based upon the new, approved acquisition strategy. Acquisition strategy approval is expected by end of Feb 97.

4. FY 1998 Planned Program: Based upon acquisition strategy approval, the system development effort will continue.

5. FY 1999 Planned Program: Based upon acquisition strategy approval, the system development effort will continue and testing and deployment will begin.

G. Contract Information: Based upon acquisition strategy approval, we anticipate a DEIS II contract through DISA employing a Cost Plus Award Fee contract.

H. Comparison with FY 1997 Descriptive Summary:

1. Technical Changes: Based upon Service concerns with the proposed deployment schedule from the previous program plan, the program was directed to end the current development contract and develop a new acquisition strategy with accelerated delivery and the maximum use of Commercial Off-The-Shelf (COTS) software products.

2. Schedule Changes: Implementation of AMSS has been delayed based upon the development of a new acquisition strategy. Strategy approval and development start are expected to take place in FY 97. Once the development effort is begun, the program schedule will be updated accordingly.

3. Cost Changes: TBD, pending approval of a new acquisition strategy and development contract award.

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A. ITR Title and Number:

CORE AUTOMATED MAINT SYS (CAMS)
017

B. Functional Area:

LOGISTICS

C. Life Cycle Cost and Program Cost:

1. Then year (Inflated) dollars (in millions of dollars)

Approved Life-cycle cost: **

Approved Program cost: **

2. Constant base year (FY 19XX - specify base year) dollars (in millions of dollars)

Approved Life-cycle cost: **

Approved Program cost: **

3. Sunk Cost (actual): ** (in millions of dollars)

4. Cost To Complete: ** (in millions of dollars)

5. Note: Life-cycle and program costs are not available due to the program's age. CAMS has been in the maintenance phase of its programmed life cycle since 1994.

D. Cross Reference to Justification Books:

FY 1998/1999 Budget Estimates Submission, Vol 1, O-1, BA 1, AG11 and BA 3, AG32

FY 1998/1999 Budget Estimates Submission, Air Force Reserve,

E. System Description: CAMS is an Air Force base-level automated maintenance information management system for weapon systems. The system supports aircraft, communications-electronics, and support equipment maintenance activities at worldwide operating bases, Air National Guard/AF Reserve sites, and selected NATO locations. Provides on-line remote terminals connected to the Standard Base Level Computer (SBLC) system throughout the maintenance complexes. CAMS automates aircraft history, aircraft scheduling, and aircrew debriefing processes and provides a common interactive interface for entering and retrieving base-level maintenance data for other logistics management systems. CAMS enhances the front-end design of new weapons systems by improving the availability, accuracy, and flow of essential maintenance, operational, and supply information. This system provides wartime readiness and operational support of aircraft, communications-electronics, missile maintenance, trainers, and test/support equipment.

Standard System Group (SSG) is the Central Design Activity for CAMS. CAMS is a legacy system that will be integrated into Integrated Maintenance Data System (IMDS).

F. Program Accomplishments and Plans:

1. Milestone Table: The CAMS is currently in sustainment. There are no new developments or major milestones scheduled for this program; however, there are quarterly releases made to the field in order to enhance, modify, and maintain the existing software. As stated below, the IMDS program will replace CAMS. Further information involving schedules and milestones should be referred to the IMDS program.

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2. FY 1996 Accomplishments: The Congressionally earmarked funding for CAMS is being utilized to correct known functional deficiencies and to support implementation/training on the Generic Status Accounting Subsystem (GCSAS)5R2 scheme worldwide. Based on Congressional direction, the system will be maintained at a level of efficiency to assure that aircraft and other weapon system readiness remains compromised.

3. FY 1997 Planned Program: Sustainment

4. FY 1998 Planned Program: Sustainment

5. FY 1999 Planned Program: Sustainment

G. Contract Information: CAMS is an Air Force written system which utilizes contract support for complex technical issues, software analyst/programming, and documentation/configuration.

1. UNISYS Corporation employees sustain and maintain the SBLC environment through a firm fixed price, indefinite delivery, indefinite quantity contract.
2. SRC/SenCom is a Technical and Engineering Management Support (TEMS) Contractor, F19628-93-D0015 DO7031. SRC/SenCom contract provides technical assistance through task order requests. Technical support provided by these commercial contractors is not available within the Air Force.

H. Comparison with FY 1997 Descriptive Summary:

1. Technical Changes: N/A

2. Schedule Changes: N/A

3. Cost Changes: Actual change in funding is minimal; however, the accounting methodology changed from appropriated funding to DBOF. Therefore, costs for civilian and military pay and CDA overhead are applied to CDA programs. This results in a baseline change of purely "programmatic" dollars totaling \$1,427K to a fully burdened cost of \$9,974K for FY97.

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A. ITR Title and Number:

STANDARD BASE SUPPLY SYSTEM (SBSS)
143

B. Functional Area:

LOGISTICS

C. Life Cycle Cost and Program Cost:

1. Then year (Inflated) dollars (in millions of dollars)

Approved Life-cycle cost: **

Approved Program cost: **

2. Constant base year (FY 19XX - specify base year) dollars (in millions of dollars)

Approved Life-cycle cost: **

Approved Program cost: **

3. Sunk Cost (actual): ** (in millions of dollars)

4. Cost To Complete: ** (in millions of dollars)

5. Note: Life-cycle and program costs are not available due to the program's age. SBSS was implemented in the 1960s and has been in the maintenance phase of its programmed life cycle since 1985.

D. Cross Reference to Justification Books:

- FY 1998 Budget Estimate Submission, Volume 1, O-1, BA 1, AG11

E. System Description: The Standard Base Supply System (SBSS) is a base-level supply inventory and control management system. Its mission is to provide timely supply support to base-level activities during peace and war. The SBSS maintains an elaborate vertical interface with the DoD, NATO, AF Wholesale Supply System and the national supply systems. The management of commodities also requires extensive horizontal interfaces with such base-level functions as maintenance, contracting, accounting and finance, and transportation. Additional interface systems include the Military Standard Requisitioning and Issue Procedures (MILSTRIP) and the Air Force's Recoverable Assembly Processing Management System (RAMPS). SBSS uses standard automated inventory control policies and programming techniques to manage a wide range of retail commodities, including supplies, equipment, fuels, and war reserve materiel for both active and reserve components of the Air Force. Computer support and financial accounting for the host and its supported satellite accounts are accomplished in a single computer configuration. Under the satellite concept, records of a satellite activity are integrated with the host computer records and are updated via remote terminals. SBSS processes on the UNISYS 2200 mainframe computer. Users and developers utilize a full range of personal computers and dumb terminals. The current environment utilizes Common Business Orientated Language (COBOL 85), Ada and META Assembler (MASM) programming languages, with the primary being COBOL 85. All software is provided by the Standard Systems Group (SSG).

SBSS has been selected by the Air Force as the prototype AIS to be modernized under the GCSS initiative.

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F. Program Accomplishments and Plans:

1. Milestone Table: The SBSS is currently in a sustainment mode. No new development or major milestones are scheduled for this program; however, quarterly releases are made to the field in order to enhance, modify, and maintain the existing software. As stated below, the SBSS has been selected to be modernized under the AF-GCSS program. Further information involving schedules and milestones should be referred to the AF-GCSS program

2. FY 1996 Accomplishments: Continued to sustain the SBSS utilizing the approved funded baseline. Air Staff decisions to reduce order and ship time standards for SBSS demand level computations drove several software modifications. In addition, several other software changes were made to support 'Pacer Lean' and the Joint Asset Visibility projects. Fee for service agreements were initiated with HQ USAF/LG in support of DoD's Defense Business Operations Fund initiative. As a result, the SBSS is DBOF funded in FY97. Finally, the SBSS was selected as the prototype AIS for modernization under the AF-GCSS contract. This resulted in a substantial effort being made to define technical requirements and objectives for SBSS modernization as well as documenting functional requirements for the modernized system.

3. FY 1997 Planned Program: Sustainment of the SBSS utilizing the approved funded baseline. Modernization of the SBSS will continue under the AF-GCSS.

4. FY 1998 Planned Program: Continued sustainment of the SBSS and modernization under the AF-GCSS.

5. FY 1999 Planned Program: Continued sustainment of the SBSS and modernization under the AF-GCSS.

G. Contract Information: UNISYS, a Phase IV contract, provides two software analysts to perform research and provide guidance to SBSS personnel on complex technical issues encountered in application software development and configuration.

H. Comparison with FY 1997 Descriptive Summary:

1. Technical Changes: None

2. Schedule Changes: None

3. Cost Changes: The actual change in funding was minimal; however, the accounting methodology changed from appropriated funding to DBOF. As a result, our civilian and military pay was capitalized and thus our operating program costs changed from a baseline of \$464K in FY96 to \$12.9M in FY97.

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A. ITR Title and Number:

FUELS AUTOMATED MANAGEMENT SYSTEM (FAMS)

136

B. Functional Area:

LOGISTICS

C. Life Cycle Cost and Program Cost:

1. Then year (Inflated) dollars (in millions of dollars)

Approved Life-cycle cost: \$ 77.12

Approved Program cost: \$ 77.12

2. Constant base year (FY 1989) dollars (in millions of dollars)

Approved Life-cycle cost: \$ 51.10

Approved Program cost: \$ 51.10

3. Sunk Cost (actual): \$ 42.29 (in millions of dollars)

4. Cost To Complete: \$ 96.84 (in millions of dollars)

5. Note: Figures do not add to \$ 77.12 for two reasons:

- a) Sunk costs include the automated information system (AIS) portion of FAMS that has transferred to DoD Fuels Automated System (FAS) program management.
- b) Cost to complete include estimate to complete FAMS/ Petroleum Resource Automated Management (PETRO RAM) automatic identification technology (AIT) "point of sale" implementation.

D. Cross Reference to Justification Books:

- FY 1998/1999 Budget Estimate Submission, Vol. 1, O-1, BA 4, AG41
- FY 1998/1999 Budget Estimates, Other Procurement, Air Force, Electronic and Telecommunications Equipment (Exhibit P-40), P-1 Line Number 58

E. System Description: FAMS is a fuels data collection/information management system that uses state-of-the-art microcircuit technology to automate the management and control of vital petroleum support operations. It addresses critical needs in managing USAF fuels; reduces the current 2 percent error rate in a \$3B annual fuels budget; reduces the risk of loss of life and property; reduces USAF fuels management manpower; and provides accurate information for war planning, which increases the USAF's ability to respond to threats. It will eliminate paperwork and manual input in today's fuels management business. Independent cost-benefit analysis shows FAMS will provide a total savings of \$161M when fully implemented. The (AIS) portion of FAMS has been migrated to the DoD Fuels Automated System (FAS) managed by the Defense Fuel Supply Center (DFSC) at Ft Belvoir, VA. Program management responsibility for the automated identification technology (AIT) portion (point of sale electronic data collection) for Air Force fuel storage and dispensing systems has been transferred to the Directorate of Aerospace Fuels at San Antonio Air Logistics Center (SA-ALC/SF).

FAMS now consists of three commercial off-the-shelf (COTS) hardware initiatives known as PETRO-RAM to collect fuels transaction and inventory data at the point of sale base level (for service stations, storage tanks, and aircraft refueling). The system identifies and assesses fuels requirements and operational support capabilities

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through better decision support information and more importantly, provides benefits associated with safety, environmental, and operating cost efficiencies.

1. **The Automated Fuels Service Station (AFSS):** AFSS is a COTS control and data acquisition system that uses a encoded microchip data key which provides positive product control and accountability of ground fuel issues at the military fuels service station. The system provides point of sale electronic source data collection technology at the service island and eliminates the need for manpower (service station attendants) and manual transaction processing.
2. **Automatic Tank Gauging (ATG):** ATG replaces current labor intensive and unsafe practice of manually gauging for fuel and water in storage tanks. It also eliminates the need for manual data conversion and entry of inventory into a computer. ATG provides continuous, reliable inventory control of bulk fuel through precise automated measurement of product level and temperature for approximately 2300 bulk storage, hydrant, and service station tanks. The ATG installation effort is concentrated into three separate regions, USAFE, CONUS, and PACAF.
3. **Automated Data Collection and Fuel Dispensing System (ADC/FDS):** ADC/FDS also known as the Aircraft Microchip Project, will automatically collect fuel dispensing transactions as aircraft are refueled. The system will use radio frequency (RFID) tags/smart card technology applications on each aircraft which will communicate billing data between the refueling equipment's on-board microprocessor (smart meter) and provide on-line transaction processing (OLTP) capability to the FAS enterprise.

The three data collection hardware systems mentioned above, referred to as PETROL RAM projects, are accomplished by the PETROL RAM Office at SA-ALC/SFF, Kelly AFB, TX. FAMS has been selected as an OSD migration system under Defense Fuels Automated System (DFAS). FAMS will be the retail portion of DFAS system.

F. Program Accomplishments and Plans:

1. **Milestone Table:** FAMS is in sustainment and there are no milestones for upgrades to the system.
2. **FY 1996 Accomplishments:** AFSS Phase II contract completed Mar 96 & USAFE ATG completed Jun 96.
3. **FY 1997 Planned Program:** PACAF ATG contract awarded. ADC/FDS contract awarded for installation of "smart meters" on mobile Ground Fuel vehicles. Contract for Aviation Credit Card test (AIR CARD) for non-contract fuel purchases at commercial airports begins. CONUS ATG installations continues.
4. **FY 1998 Planned Program:** CONUS ATG installation will be complete. Contract for Air Refueling source data collection automation will be awarded. ADC/FDS contract for installation of "smart meter" installation on mobile Aviation Fuel vehicles will be awarded.
5. **FY 1999 Planned Program:** Sustainment

G. Contract Information: Contractor is PRC Scope: AFMC Support Contract Task Order for D022 Maintenance Programmers. Providing systems engineering and technical assistance services (SETA) systems engineering support for installation and implementation of ATG.

H. Comparison with FY 1997 Descriptive Summary:

1. **Technical Changes:** None.
2. **Schedule Changes:** None.
3. **Cost Changes:** None.

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A. **ITR Title and Number:**
INTEGRATED MAINTENANCE DATA SYSTEM(IMDS)
043

B. **Functional Area:**
LOGISTICS

C. **Life Cycle Cost and Program Cost:**

1. **Then year (Inflated) dollars** (in millions of dollars)

Approved Life-cycle cost: \$205.1
Approved Program cost: \$205.1

2. **Constant base year (FY 2005) dollars** (in millions of dollars)

Approved Life-cycle cost: \$176.1
Approved Program cost: \$176.1

3. **Sunk Cost (actual):** **\$22.5** (in millions of dollars)

4. **Cost To Complete:** **\$182.5** (in millions of dollars)

D. **Cross Reference to Justification Books:**

- FY 1998/1999 Budget Estimates Submission, Volume 1, O-1, BA 3, AG32 and BA 4, AG41
- FY 1998/1999 Budget Estimates Submission, Other Procurement Air Force, Electronic and Telecommunications Equipment Exhibit (Exhibit P-40), P-1 Line Number 58
- FY 1998/1999 Budget Estimates Supporting Data, Research, Development, Test and Evaluation (R-1 Exhibit)

E. **System Description:** IMDS is an evolutionary acquisition program to develop and field an Air Force standard maintenance information system. Congressional funding in FY95 supported a demonstration to validate the Integrated Maintenance Information System (IMIS) technologies and capabilities, and FY96 funding supported IMDS program initiation. FY97 and out year funding were provided in the FY97 POM. IMDS integrates information systems supporting Air Force maintenance activities into a single open architecture, modernize decision support system efficiency, and decrease mobility infrastructure requirements and the cost of operations.

CAMS (Core Automated Maintenance System), REMIS (Reliability and Maintainability Information System), and TICARRS (Tactical Interim CAMS/REMIS Reporting System) are legacy maintenance systems that will be phased out when the IMDS system is on-line and can sufficiently perform all the functions required.

If a successful IMDS demonstration results in acceptance, it will be submitted as an Air Force candidate for an official OSD migration system.

IMDS is managed within ESC/AVR, Hanscom AFB.

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F. Program Accomplishments and Plans:

1. Milestone Table:

Milestone	Description	Approval Schedule	Current Schedule	Approval Level
0	Increment 1	3 Jan 96	3 Jan 96	OSD/C3I
II/III	Increment 2	1 Oct 98	1 Oct 98	OSD/C3I
II/III	Increment 3	1 Oct 99	1 Oct 99	OSD/C3I
II/III	Increment 4	1 Oct 00	1 Oct 00	OSD/C3I

2. FY 1996 Accomplishments: System integration contract was awarded on 19 Jul 96 to Anderson Consulting, Chicago, IL. for increments 1 and 2 including: development of standard graphical user interface, development of common interface to CAMS/REMIS, migration of TICARRS functionality, interfaces, and databases to IMDS; development of job data documentation repository, maintenance analysis reporting, and portable maintenance aid capabilities; testbed operations for developmental software and validation of increment 3 requirements; Functional Economic Analysis (FEA)/Independent Cost Analysis (ICA).

3. FY 1997 Planned Program: Complete development of Increment 1 and begin Increment 2 including: complete development of graphical user interfaces for CAMS/REMIS, development of a data warehouse for new and migrating data and fleet-wide analysis reporting; development of a complete database federation of CAMS/REMIS; initial database conversion; development of interfaces to JCALS (Joint Computer-aided Acquisition and Logistics Support, Theater Battle Management Core System (TBMCS), and the Global Combat Support System (GCSS); and continued testbed operations.

4. FY 1998 Planned Program: OT&E of IMDS Core capability, IMDS system contract - Increment 3.

5. FY 1999 Planned Program: OT&E of Increment 3, IMDS system contract - Increment 4.

G. Contract Information: Prime Contractor - Anderson Consulting, Chicago, IL. Contract Type - CPAF Engineering and support services - MITRE Corp., Burlington, MA; and SenCom Corp., Bedford, MA. Contract type - T&M.

H. Comparison with FY 1997 Descriptive Summary:

1. Technical Changes: None.

2. Schedule Changes: None

3. Cost Changes: Increases in RDT&E funding from FY 95 to FY 96 and beyond are a result of development of the test bed in FY 96 and subsequent contract actions for the follow-on IMDS. FY 96 funding covered IMDS core contract for 3 months only. FY 97 funds cover the contract for a full year.

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A. ITR Title and Number:
RELIABILITY & MAINTAINABILITY INFORMATION SYSTEM (REMIS)
012

B. Functional Area:
LOGISTICS

C. Life Cycle Cost and Program Cost:

1. Then year (Inflated) dollars (in millions of dollars)

Approved Life-cycle cost: \$289.2
Approved Program cost: \$101.0

2. Constant base year (FY 1994) dollars (in millions of dollars)

Approved Life-cycle cost: \$253.0
Approved Program cost: \$92.7

3. Sunk Cost (actual): \$154.2 (in millions of dollars).

4. Cost To Complete: \$135.0 (in millions of dollars)

D. Cross Reference to Justification Books:

- FY 1998/1999 Budget Estimates Submission, Vol 1, O-1, BA4, AG41

E. **System Description:** The primary objective of REMIS is to enhance the front-end design and increase the readiness and sustainability of AF weapon systems by improving the availability, accuracy, and flow of essential equipment maintenance information. REMIS incorporates centralized processing techniques and other appropriate hardware and software technology. All requisite information is maintained in an integrated database immediately accessible to AF managers worldwide by both weapon system and major equipment category. REMIS provides a single primary AF database for collecting and processing equipment maintenance information and provides on-line, interactive access to a comprehensive source of valid, integrated information for all authorized AF users.

REMIS is currently being managed within the Material Systems Group Central Design Activity and is included in the Information Systems Business Area of the Defense Business Operations Fund (DBOF).

REMIS is a legacy system under the Integrated Maintenance Data System (IMDS). As such, its functionality will be subsumed according to the IMDS schedule.

F. Program Accomplishments and Plans:

1. Milestone table:

Milestone	Description	Approval Schedule	Current Schedule	Approval Level
0		May 85	May 85	
I		Sep 85	Sep 85	
II		Jun 87	Jun 87	
III		Mar 98		

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2. FY 1996 Accomplishments:

- a. A REMIS hardware upgrade was completed 31 Jan 96. Significant performance improvements have been experienced based on the increased processing power of the Tandem Himalaya K20,000 machine. As a result of this, the subsequent increase in processing response times has resulted in a significant increase in the number of users and system usage rate. The number of ad hoc queries and reports requested since the upgrade has increased by a monthly average of 53 percent, while the response times for this data has decreased by an average of 89 percent.
- b. The REMIS PMO has successfully implemented 22 firm fixed price projects. Over 900,000 new/modified lines of code were released in the REMIS production system on 29 Jul 96. These projects represented approximately 35 blocks of modifications to upgrade the PPS REMIS subsystem; and approximately 20 blocks of modifications to the EIMSURS REMIS subsystem which were funded with FY95 Congressional funds. (Note: Blocks of modifications may consist of one or more related improvements and/or corrections).
- c. Sustainment of the REMIS system continued with all activities constrained to maintain a level of sufficiency to assure that aircraft and other weapon system readiness is not compromised.

3. FY 1997 Planned Program:

- a. As part of the IMDS migration strategy, functionality for the Tactical Interim CAMS/REMIS Reporting System (TICARRS) has been incorporated into the REMIS system/platform. This will facilitate F-15/F-16 users after TICARRS system turn-off.
- b. Compliance with the Year 2000 (Y2K) mandate started. Technical solution and extensive testing is being accomplished to ensure the requirements of the Y2K Compliance Checklist are met.
- c. REMIS operational test preparation to continue. Successful accomplishment of the OT&E allows completion of program development and achievement of Milestone III activities.
- d. The REMIS PMO is providing responsive user support and continued fielding of functional requirements necessary for the operational assessment by AFOTEC.
- e. Sustainment activities will continue.

4. FY 1998 Planned Program:

- a. The REMIS PMO will accomplish the OT&E dry runs and Test Readiness Review required for Operational Test.
- b. Y2K compliance activities will be accomplished.
- c. Sustainment activities will continue.

5. FY 1999 Planned Program: Sustainment activities will continue.

G. Contract Information: FFP Litton Computer Services for development, operations, and maintenance. The basic contract with Litton was issued on 30 Sep 1986. The 12th of 13 options on this contract was exercised in Oct 96.

H. Comparison with FY 1997 Descriptive Summary:

1. **Technical Changes:** The incorporation of TICARRS functionality to support F-15/F-16 users was included as part of the IMDS migration strategy. Year 2000 compliance was included as a top Air Force priority.
2. **Schedule Changes:** none.
3. **Cost Changes:** FY96-97 changes reflect inclusion of \$8.5M in Congressional funding.

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A. ITR Title and Number:

REQUIREMENTS DATA BANK (RDB)
004

B. Functional Area:

LOGISTICS

C. Life Cycle Cost and Program Cost:

1. Then year (Inflated) dollars (in millions of dollars)

Approved Life-cycle cost: \$ 558.2
Approved Program cost: \$ 237

2. Constant base year (FY 1996) dollars (in millions of dollars)

Approved Life-cycle cost: \$ 578.1
Approved Program cost: \$ 268.1

3. Sunk Cost (actual): \$ 345.5 (in millions of dollars)

4. Cost To Complete: \$ 203.7 (in millions of dollars)

D. Cross Reference to Justification Books:

- FY 1998/1999 Budget Estimates Submission, Vol 1, O-1, BA4, AG41

E. System Description: RDB is under a major software maintenance effort to correct deficiencies in the requirements computation process and provide the capability for the Air Force to relate logistics resource decisions to weapon system combat capability. The RDB objectives and required capabilities focus on providing more accurate and timely information for strategic planning, forecasting, management directions, and operational control of logistics resources. The current materiel requirements data systems originated in the late 1950s and early 1960s. They are technologically archaic, supported by antiquated hardware and application software. To correct these deficiencies, RDB will define, design, develop, test, operate, and maintain a modern materiel requirements system which will replace the current unsatisfactory systems for the Air Force Materiel Command (AFMC) (formerly Air Force Logistics Command (AFLC)) materiel requirements process. RDB supports the materiel management Defense Business Operations Fund (DBOF) business area. The RDB was to replace 19 current systems and manual processes using an evolutionary, building block approach. RDB will compute and stratify requirements for spares, consumables, and equipment items; determine budget projections; measure force readiness; and assess policy changes. It will allow the user to accomplish on-line file maintenance and data query as well as view displays of current data, thus reducing paperwork and increasing data visibility. Requirements will be driven by weapon system management goals. By collecting and managing item and weapon system data, the requirements determination/computation, inventory stratification/forecasting, buy/repair decisions, and execution tracking will all be done at the weapon system level. The end result will be data that enables decisions which maximize readiness and sustainability within specific cost goals. Information generated will be used to develop Program Objective Memorandum (POM)/budget submissions as well as program, allocate, and reprogram funds. In addition to providing weapon system management capability, RDB will incorporate other required system policy and management changes that have been identified but deferred until they could be included in the modernization effort.

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F. Program Accomplishments and Plans:

1. **Milestone Table:** There are none at this time. Joint Logistics Systems Center has not identified joint materiel management requirements for MAISRC approval as directed in the RDB Milestone III System Decision Memorandum, 18 Aug 93. Development and deployment of additional RDB products may commence after the materiel management requirements are defined.

2. **FY 1996 Accomplishments:** Sustainment.

3. **FY 1997 Planned Program:** Sustainment

4. **FY 1998 Planned Program:** Sustainment

5. **FY 1999 Planned Program:** Sustainment

G. Contract Information:

1. **BDM (Prime Contractor):** Development Contract F33606-84-C-0010 was awarded as a Cost Plus Award Fee (CPAF) contract to the BDM Corporation in Jan 84 and as a Fixed Price Incentive (FPI) contract in Sep 88. The contract was completed 31 Mar 95. A contract for the transition and turnover of RDB from Contractor development to Government maintenance, F19628-95-C-0384, was effective 1 Apr 95.
2. **ARC:** Atlantic Research Corporation (ARC) was awarded a Task Order under the Information System Engineering, Prototype, and Development (ISEPD) Task Order contract to provide IV&V for the RDB development contractor for FY90, FY91, and FY92. Contract F33657-93-C-2167 was awarded 16 Mar 93 for FY93/94 as Firm Fixed Price. Contractor's name was changed to CSC on 1 Jan 94. Work under this contract was completed during Nov 94.
3. **RCF:** RCF (formerly Rogers, Carol, and Ferguson) was awarded a contract F33600-89-0030 to install and maintain an office information system (OIS) and provide senior logistics analyst support to aid the RDB program office. This contract expired 30 Sep 93.
4. **ICES:** International Computing and Engineering Service (ICES), Contract F33657-93-C-2397, was awarded a contract to upgrade and maintain an OIS and provide senior logistics analyst support. This contract was effective 11 Jan 94 and expired 30 Sep 96. A new contract, F19628-97-C-0321, was awarded for OIS support on Oct 96. ICES was also awarded contract F19628-96-D-0314 on 1 Oct 95 to provide software and documentation maintenance support for the RDB.
5. **Sumaria:** Sumaria was awarded contract F19628-96-D-0315 effective 1 Oct 95 to provide software and documentation maintenance support for the RDB.

H. Comparison with FY 1997 Descriptive Summary:

1. **Technical Changes:** None
2. **Schedule Changes:** None
3. **Cost Changes:** None

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A. ITR Title and Number:

TICARRS (TACTICAL INTERIM CAMS & REMIS SYSTEM)
FAB

B. Functional Area:

LOGISTICS

C. Life Cycle Cost and Program Cost:

1. Then year (Inflated) dollars (in millions of dollars)

Approved Life-cycle cost: \$290.8
Approved Program cost: \$45.9

2. Constant base year (FY 1995) dollars (in millions of dollars)

Approved Life-cycle cost: \$267.5
Approved Program cost: \$44.9

3. Sunk Cost (actual): \$134.1 (in millions of dollars)

4. Cost To Complete: \$156.7 (in millions of dollars)

D. Cross Reference to Justification Books:

- FY 1998 Budget Estimates Submission, Volume 1, O-1, BA3, AG41

E. System Description: The Tactical Interim CAMS and REMIS Reporting System (TICARRS) is an Air Force-wide contractor operated and maintained management information system. The system was designed, built, tested and implemented by Dynamics Research Corporation (DRC), Andover, MA. The system has been in use providing maintenance data collection and reporting capability to the Air Force since initially delivered in 1979, and now encompasses the F-15 aircraft fleet in addition to the F-16s.

TICARRS is managed by the TICARRS Program Management Office, within the Material Systems Group Central Design Activity.

TICARRS is a legacy system under the Integrated Maintenance Data System (IMDS). Current plans call for modifications to REMIS (Reliability and Maintainability Information System) to be made so as to allow transfer of TICARRS functionality to REMIS by 30 Jun 97. This will facilitate transition to IMDS.

F. Program Accomplishments and Plans:

1. Milestone table: Phase III - Production, Fielding/Deployment, and Operational Support

2. FY 1996 Accomplishments: Continue maintenance data collection support for the F-15 and F-16 aircraft fleet as noted in the preceding paragraph. This support will continue until the TICARRS users can transition to REMIS. This transition is currently planned to occur by 30 Jun 97.

3. FY 1997 Planned Program: The current plan is to transition TICARRS to REMIS by 30 Jun 97. If current transition plans are achieved, TICARRS will not be operational in FY98.

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4. **FY 1998 Planned Program:** No funding programmed.

5. **FY 1999 Planned Program:** No funding programmed.

G. Contract Information:

Prime Contractor: Dynamics Research Corporation (DRC)

Involvement: Development and operations and maintenance

Type of obligation: Firm fixed price (FFP)

Length of contract: Option through FY 97

Delegation of Procurement Authority: Nunn-Warner Exempt - DPA Not Required

Contract Performance: On schedule.

H. Comparison with FY 1997 Descriptive Summary:

1. **Technical Changes:** TICARRS development was terminated during FY 97. TICARRS functionality will be incorporated into REMIS by 30 Jun 97.

2. **Schedule Changes:** Maintenance of the TICARRS system will continue until transition to REMIS occurs.

3. **Cost Changes:** FY96 funding was reduced because of the elimination of the Phase II enhancement effort. Only limited funds will be provided for FY 97 to transition TICARRS to REMIS.

MILITARY PERSONNEL AND READINESS

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A. ITR Title and Number:

ADVANCED TRAINING SYSTEM (ATS)
JAT

B. Functional Area:

MILITARY PERSONNEL AND READINESS

C. Life Cycle Cost and Program Cost:

1. Then year (Inflated) dollars (in millions of dollars)

Approved Life-cycle cost: \$ 185.2
Approved Program cost: \$ 81.7

2. Constant base year (FY 1997) dollars (in millions of dollars)

Approved Life-cycle cost: \$ 147.6
Approved Program cost: \$ 66.3

3. Sunk Cost (actual): \$ 59.4 (in millions of dollars)

4. Cost To Complete: \$ 60.6 (in millions of dollars)

D. Cross Reference to Justification Books:

- FY 1998/1999 Budget Estimates Submission, Vol 1, O-1, BA 3, AG32 & AG31
- FY 1998/1999 Budget Estimates Submission, Other Procurement, Air Force, Electronic and Telecommunications Equipment (Exhibit P-40), P-1 Line Number 58

E. System Description:

1. Mission Supported: The Advanced Training System (ATS) supports mission areas #430 Non-System Training Devices, #470 Management Support, and #474 Management Headquarters.

(a) Air Education and Training Command (AETC) is responsible for airman and officer technical skill and military training for the Air Force. The majority of this training is provided by AETC's Training Groups (TRGs). The TRGs make up one of the largest training organizations in the world, supporting over 200 AF specialties and maintaining more than 6,000 courses. ATS will support the many training functions of the TRGs as well as provide coordination and management of courses and students with the Second Air Force (2AF) and Headquarters (HQ) AETC. ATS is the first module of the Command's Air Education, Training and Management System (AETMS). The AETMS represents a planned improvement for the ATS to expand to cover AETC's education requirements and interface with existing and planned flying training systems.

(b) The current training system within AETC is both paper and manpower intensive. In order for AETC to meet the demands of the future and to respond in an efficient and effective way, AETC needs the means to respond in a flexible way to changing training requirements and training resources (both budget and manpower). Foreseeing increased operational deficiencies in the future and a need for a new training system, HQ AETC has incorporated the use of computer technology into their long range plans. The result was the approval of development of an ATS managed by AFMC to meet AETC's training needs. This system must support the changing requirements while also providing for quality training at reasonable cost. The objective of ATS is to increase the effectiveness and efficiency of training provided by AETC.

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(c) The original ATS requirement was established by Air Training Command (ATC) Statement of Operational Need (SON) 001-81, 6 Mar 81. The ATS requirement was further defined by an ATS Operational Concept Document (OCD), 26 Oct 87, and the ATS Operational Requirements Document (AETC 001-81-III), 22 May 96. Current program direction is provided in Program Management Directive (PMD) 0920(7)/PE0604243F/PE0804731F (14 Mar 96). The overall goal of ATS is to transform the current paper and manpower intensive training and education system within AETC to a computer-based system. This system will reduce time spent designing, developing, delivering, evaluating, and managing training and education while at the same time producing better trained and educated Air Force personnel.

(d) ATS is an ACAT III program; the Designated Acquisition Commander (DAC) is the Human Systems Center Commander (HSC/CC). Initial Operational Test and Evaluation (IOT&E), completed Nov 96. Milestone III production and deployment decision planned for Mar 97.

2. Functions Performed: The ATS is an advanced, computer-based training system for AETC's technical and medical service training groups which provides more efficient and effective training through the application of state-of-the-art computer based technology. It supports the following training functions: training design, development, and delivery; resources, instructor, and student management; and training evaluation. ATS is designed to use off-the-shelf hardware--it is designed to be portable between hardware systems with minimum modifications.

3. Resources Used: The ATS consists of the following components: Multi-user processors, workstations, peripheral equipment, the ATS's developed code, commercial software applications packages, and the intra-building Local Area Networks (LANs). The ATS also interfaces with other government systems, such as the base-wide LAN at each operational site and the Defense Data Network (DDN). The ATS's developed code, which has already been delivered to the Government, is hosted on the multi-user processors. Workstations (personal computers purchased through the Desktop contracts), printers, scanners, and associated peripherals provide the means to perform the various functions provided by ATS. All hardware and commercial software packages will be purchased through standard requirements contracts whenever possible. The equipment communicates via the intra-building local area network (LAN) (purchased as part of the ATS acquisition) which is connected to the existing basewide LANs. This training system is not a management information system, but it was designed specifically for use on equipment normally used for management information systems. This design decision was based on the need for modular expansion.

4. Benefits: At this time benefits with implementation of this system are expected however, at this time are not quantified. Some of the expected benefits will include the automation of student training records, Instructor Management records, Course Control Documentation, Student Management and Management oversight of training requirements and resources. Rather than the paper based manpower intensive management process, student records, student data to include test scores, final grades and disposition of students will be tracked electronically. The system will also be used to ensure instructor subject matter qualification to the task level. Course control documentation has been automated to the point where documentation can be quickly and easily changed. Students will be scheduled for training, dorm space and appointments such as counseling sessions, remedial training and military appointments using the system. HQ AETC and 2 AF will also use the system for statistical analysis of training trends, trained personnel requirements, instructor manning, resource management requirements and overall management oversight.

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F. Program Accomplishments and Plans:

1. Milestone Table:

<u>Milestone</u>	<u>Description</u>	<u>Approval Schedule</u>	<u>Current Schedule</u>	<u>Approval Level</u>
Phase III	Production & Deployment		Mar 97	HSC/CC

2. FY 1996 Accomplishments: Completed taking delivery of hardware under Low Rate Initial Production (LRIP) for Keesler AFB, MS. Continued course conversion at Keesler AFB, MS to support ATS implementation and IOT&E. Began installation of base LAN at Sheppard AFB, TX.

3. FY 1997 Planned Program: Conduct IOT&E at Keesler AFB, MS. Get Milestone III decision for Production and Deployment. Begin installation at 2AF, Keesler AFB, MS, and Sheppard AFB, TX (82 TRG and 782 TRG). Install building LANs at Sheppard AFB, TX.

4. FY 1998 Planned Program: Install LANs at 882 TRG, Sheppard AFB, TX.

5. FY 1999 Planned Program: Install LANs at 37 TRW, Lackland AFB, TX.

G. Contract Information:

H. Comparison with FY 1997 Description Summary

1. Technical Changes: None

2. Schedule Changes: IOT&E slipped from late FY95 to early FY97. Correspondingly, Milestone III production and deployment decision also slipped to FY97.

3. Cost Changes: Programmatic reduction made in FY98 in Air Force Other Procurement funding.

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A. ITR Title and Number:

AIR FORCE MILITARY PERSONNEL DATA SYSTEM
108

B. Functional Area:

MILITARY PERSONNEL AND READINESS

C. Life Cycle Cost and Program Cost:

1. Then year (Inflated) dollars (in millions of dollars)

Approved Life-cycle cost: \$ 38.2
Approved Program cost: \$ 38.2

2. Constant base year (FY 1995) dollars (in millions of dollars)

Approved Life-cycle cost: \$ 37.4
Approved Program cost: \$ 37.4

3. Sunk Cost (actual): \$ 24.3 (in millions of dollars)

4. Cost To Complete: \$ 13.9 (in millions of dollars)

D. Cross Reference to Justification Books:

- FY 1998/1999 Budget Estimates Submission, Volume 1, O-1, BA 4, AG32 & 42
- FY 1998/1999 Budget Estimates Submission, Air Force Reserve

E. System Description: Modernizing the Personnel Data System (PDS) is essential to continued personnel service to the Total Force (Active Duty, ANG, AFRES and Civilian). This initiative updates and modernizes the PDS in order to facilitate interoperability with other functions and comply with SECDEF direction that all major military data systems move to an open systems environment no later than 1998. Mission Need Statement USAF (004-94) was approved 26 Apr 95. It involves the consolidation of all the PDS subsystems which were previously reported as separate sustainment lines. They were:

1. Base Level Personnel System (BLPS), a program under sustainment with funding for hardware/software recurring costs to sustain operations. BLPS operations supports all active Air Force Military Personnel Flights, Air National Guard, Air Force Reserve Consolidated Personnel Offices and Air Force Civilian Personnel Offices.
2. Force Management System (FMS), a program under sustainment with funding for hardware/software recurring costs. This program provides force structure modeling and information to HQ USAF DCS/P.
3. Personnel Data System HAF (PDS-HAF), a program under sustainment with funding for hardware/software recurring costs. This program supports the central site mainframe computer and communications equipment operations at HQ AFPC.
4. Personnel Data System MAJ (PDS-MAJ), a program under sustainment with funding for hardware/software recurring costs. This program supports the Major Command DCS/P staff support for personnel data system operations.

The USAF personnel community is tasked to ensure a robust and flexible military force possessing certain unique capabilities and can accomplish a number of missions. These responsibilities include managing strength levels in an effective and efficient manner. This results in a highly qualified and motivated group of trained people who are properly distributed to ensure quick response and effective operations in a global environment.

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Changes to public law, mission, and basing structure are increasing demand for PDS to have more depth and accuracy of reporting when accounting for members supporting missions while in TDY status. The current PDS cannot perform all required tracking and reporting being asked of the personnel community.

Hiring a temporary workforce and shifting personnel to modernization efforts is underway and will continue as training and functional reviews are accomplished. Modernization of the PDS to an open system environment, using data that complies with DoD standards, should be completed by the end of FY97 to position the Air Force personnel system for potential movement to a yet-to-be determined target system for DoD human resource management.

The Modernized AF PDS is the base level Personnel Data System migration system.

F. Program Accomplishments and Plans:

1. Milestone table:

Milestone	Description	Approval Schedule	Current Schedule	Approval Level
Milestone I	Concept Demo Decision	Jan 96	Jan 96	AFPD/DPD
Milestone II	Full Scale Devoplmt Decision	Feb96	Jun96	AFPC/DPD
Milestone III	Production Decision	FY97	FY97	AFPC/DPD
IOC	Initial Operating Capability	FY97	FY97	AFPC/DPD
FOC	Full Operating Capability	FY98	FY98	AFPC/DPD

2. FY 1996 Accomplishments: The procurement of the primary hardware and software platforms for system development was completed. Start-up temporary technical services were obtained. They will remain in place through Initial Operating Capability (IOC).

3. FY 1997 Planned Program: Full program development underway. All functional applications development and functional reviews will be defined and scheduled. Complete consolidation of all subsystems and sustainment dollars to reflect in this system. IOC targeted for FY97.

4. FY 1998 Planned Program: Facilitate Full Operational Capability (FOC).

5. FY 1999 Planned Program: Sustainment

G. Contract Information: A variety of existing requirements contracts will be utilized to fulfill program acquisition needs. A new Basic Ordering Agreement system has supplemented traditional IDIQ contracts, adding flexibility and expediency to the current acquisition arsenal.

1. Super-Minicomputer Contract, F19630-93-D-0001 will be utilized to purchase Hewlett Packard Server and peripherals.

2. Desktop V Contract, F01620-96-D0002 & D0003 will be utilized for purchase of desktop computer systems, software and peripherals.

3. IQ AFPC will utilize the I-CASE Contract, F01620-94-D-0002 as a source of database and Human Resources (HR) software and technical services.

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4. GSA's new Federal Acquisition Services for Technology (FAST) program provides the most flexible support currently available. For a one percent fee, GSA procures any hardware or software item(s) expeditiously, with minimal bureaucracy. FAST will be utilized to fulfill urgent and unforeseen requirements.

H. Comparison with FY 1997 Descriptive Summary:

1. Technical Changes: N/A

2. Schedule Changes: N/A

3. Cost Changes: Increases are due to the consolidation of sustainment costs of PDS subsystems. The cost increases reflected here are matched by equal decreases in the subsystems.

PROCUREMENT/CONTRACT ADMINISTRATION

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Descriptive Summary
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A. ITR Title and Number:

STANDARD PROCUREMENT SYSTEM (SPS)
115

B. Functional Area:

PROCUREMENT/CONTRACT ADMINISTRATION

C. Life Cycle Cost and Program Cost:

1. Then year (Inflated) dollars (in millions of dollars)

Approved Life Cycle cost: \$**
Approved Program cost: \$**

2. Constant base year (FY 19XX - specify base year) dollars (in millions of dollars)

Approved Life Cycle cost: \$**
Approved Program cost: \$**

3. Sunk Cost (actual): \$ (in millions of dollars)**

4. Cost To Complete: \$ (in millions of dollars)**

5. Note: This is a new submission and not all the life cycle costs are available at this time. Expect life cycle costs after the SPS contract for business area (procurement) application, database, and life cycle installation, training, and maintenance is awarded, approximately 4QFY97.

D. Cross Reference to Justification Books:

- FY 1998/1999 Budget Estimates Submission, Other Procurement, Air Force, Electronic and Telecommunications Equipment (Exhibit P-40), P-1 Line Number 58

E. System Description: Defense Logistics Agency (DLA) is the Executive Agent for Standard Procurement System (SPS). SPS is a DoD-directed Major Automated Information Systems Review Council (MAISRC) program which is a direct result of DMRD 925, Develop Standard ADP Systems, that required the transition to common information systems. SPS will replace all DoD non-classified procurement information systems and databases and provide over 51,000 DoD procurement professionals (approximately 8,500 Air Force) with an Automated Information System (AIS) based on standard DoD procurement processes and DoD standard data. DoD Program Decision Memorandum II, Sep 95, directed the acceleration of the SPS deployments to achieve Full Operational Capability (FOC) by the end of FY01. The AF, along with other DoD procurement agencies supporting SPS, has the acquisition responsibility to provide hardware and communications connectivity to support SPS.

F. Program Accomplishments and Plans:

1. Milestone Table: The best estimate for initial SPS capability to Air Force contracting sites is 3QFY98. There will not be any firm capability deployment dates until after the SPS contract is awarded.

2. FY 1996 Accomplishments: This is a new submission.

3. FY 1997 Planned Program: SPS Contract award expected at the end of 2QFY97.

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4. FY 1998 Planned Program: Installation of hardware and communications infrastructure to begin at AF sites, end of 2QFY98.

5. FY 1999 Planned Program: Continue installation of hardware and communications infrastructure.

G. Contract Information: Air Force Desktop V, F01620-96-D-0002 (ID/IQ)
ULANA II, F34608-94-D-0011 (ID/IQ)

H. Comparison with FY 1997 Descriptive Summary:

1. Technical Changes: N/A new submission.

2. Schedule Changes: N/A new submission.

3. Cost Changes: N/A new submission.

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A. ITR Title and Number:

BASE CONTRACTING AUTOMATED SYSTEM (BCAS)
103

B. Functional Area:

PROCUREMENT/CONTRACT ADMINISTRATION

C. Life Cycle Cost and Program Cost:

1. Then year (Inflated) dollars (in millions of dollars)

Approved Life-cycle cost: \$**
Approved Program cost: \$**

2. Constant base year (FY 19XX - specify base year) dollars (in millions of dollars)

Approved Life-cycle cost: \$**
Approved Program cost: \$**

3. Sunk Cost (actual): \$ ** (in millions of dollars)

4. Cost To Complete: \$ ** (in millions of dollars)

5. Note: These costs are no longer available, system has been in sustainment since 1986.

D. Cross Reference to Justification Books:

- FY 1998/1999 Budget Estimates Submission, Volume 1, O-1, BA 3, AG31
- FY 1998/1999 Budget Estimates Submission, Other Procurement, Air Force, Electronic and Telecommunications Equipment (Exhibit P-40), P-1 Line Number 58

E. System Description:

1. Major initiatives that BCAS must respond to involve implementing Federal Acquisition Streamline (FASA) mandates and other essential changes (e.g., Year 2000). These system updates and interface maintenance are critical to ensure timely purchase of supplies (aircraft parts) and services (runway repairs) supporting every AF Wing.

2. Major initiatives that BCAS must respond to also involve PMD 2208, transitioning BCAS from the proprietary WANG hardware and operating system. The current BCAS functionality supports the vital AF worldwide contracting mission and is required to be maintained while the transition off the WANG is implemented. Critical planning is required to integrate and test key application software modules, e.g., EC/EDI and contract writing, as well as establishing an open systems communication and computer infrastructure for each AF contracting office worldwide.

F. Program Accomplishments and Plans:

1. Milestone Table: There are no Milestones since this system has been in sustainment since 1986.

2. FY 1996 Accomplishments: Provide on-going customer support and sustainment to over 200 operational sites worldwide by responding to approximately of four thousand telephone calls during FY 96, and planning for PMD 2208 implementation. Five BCAS releases were made.

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Descriptive Summary
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3. FY 1997 Planned Program: Provide on-going customer support and sustainment to over 200 operational sites worldwide and evaluate material solution to transition BCAS off the WANG system.

4. FY 1998 Planned Program: Provide on-going customer support and sustainment to over 200 operational sites worldwide and implement the Standard Procurement System (SPS).

5. FY 1999 Planned Program: Provide on-going customer support and sustainment to over 200 operational sites worldwide and implement the SPS actions.

G. Contract Information:

1. Contractor: GSA
Involvement: BCAS Support
Type of Government Obligation:
Length of Delivery Order: 1 Year
Status: Being Planned
2. Contractor: 8-A Contractor
Involvement: Software Support
Type of Government Obligation:
Length of Delivery Order: 1 Year
Status: Being Planned

H. Comparison with FY 1997 Descriptive Summary:

1. Technical Changes: N/A
2. Schedule Changes: N/A
3. Cost Changes: N/A

EXHIBIT 43 (IT-3)

**FIP RESOURCE REQUIREMENTS AND INDEFINITE DELIVERY/INDEFINITE
QUANTITY CONTRACT(S)**

DEPARTMENT OF THE AIR FORCE
FIP Resources Requirements and Indefinite Delivery/Indefinite Quantity Contract(s)
FY 1998/1999 Biennial Budget Estimates

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The following IDIQ contracts, reported in FY 1997 submission, have expired or no longer used by the Air Force:

1. Antares Development Corporation Contract
2. Standard Multiuser Small Computer Requirements Contract (SMSCRC)

The following contracts have been added:

1. Defense Enterprise Integration Services II (DEIS)
2. FTS 2000 Contract
3. Personal Computer Local Area Network (PCLAN)
4. Personal Computer Local Area Network Plus (PCLAN +)
5. Small Multi-user Computer - II (SMC-II) Contract

DEPARTMENT OF THE AIR FORCE
FIP Resources Requirements and Indefinite Delivery/Quantity Contract(s)
User
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A. Contract Name: Database Machine (DBM)

B. Description of Contract: Backend database servers for government-owned computers to include rational database management systems compliant with FIPS 127-2. Connections to government-owned computers will be through GOSIP, TCP/IP, and high speed channel connectors. Also includes engineering services, training, maintenance, and complete installation.

C. Contract Number: F19628-93-D-0018, 19 & 28

D. Estimated Contract Requirements by appropriation: (\$000)

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
<u>O & M</u>	<u>414</u>	<u>876</u>	<u>453</u>
	<u>414</u>	<u>876</u>	<u>453</u>

E. Contract Data: N/A

DEPARTMENT OF THE AIR FORCE
FIP Resources Requirements and Indefinite Delivery/Quantity Contract(s)
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A. Contract Name: Defense Enterprise Integration Services (DEIS)

B. Description of Contract: Enterprise integration services including: Business Information Planning Functional Process Improvement Data Administration/Standardization/ Migration Change Management/Metrics Enterprise Architecture Legacy Systems/Assessment Migration Strategies. Planning and Implementation Client/Server Architecture Prototyping and Proof of Concept Software Development and Implementation Integration Engineering Electronic Commerce/Electronic Data Interchange Imaging/Document Processing Networks/Telecommunications.

C. Contract Number: DCA100-94-D-0014...19

D. Estimated Contract Requirements by appropriation: (\$000)

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
<u>O & M</u>	<u>1255</u>	<u>1270</u>	<u>1000</u>
	<u>1255</u>	<u>1270</u>	<u>1000</u>

E. Contract Data: N/A

DEPARTMENT OF THE AIR FORCE
FIP Resources Requirements and Indefinite Delivery/Quantity Contract(s)
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A. Contract Name: Defense Enterprise Integration Services II(DEIS-II)

B. Description of Contract: The contract will provide enterprise integration services including: full-scale applications development, installation and support. The contracts will provide Global Lifecycle Integration Services for the entire DoD in support of the Department's migration to an integrated and interoperable Defense Information Infrastructure (DII). They will help to reach global integration and interoperability by linking the DII to the National Information Infrastructure and the Global Information Infrastructure. DEIS II will support DISA in facilitating the migration of information systems and common, standard data into the DII, in support of the National Military Strategy and the Command, Control, Communications, Computers and Intelligence for the Warfighter (C4IFTW) concept.

C. Contract Number: DCA100-94-D-0047...52

D. Estimated Contract Requirements by appropriation: (\$000)

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
<u>O & M</u>	<u>800</u>	<u>800</u>	<u>900</u>
	<u>800</u>	<u>800</u>	<u>900</u>

E. Contract Data: N/A

DEPARTMENT OF THE AIR FORCE
FIP Resources Requirements and Indefinite Delivery/Quantity Contract(s)
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A. Contract Name: FTS 2000 Contract

B. Description of Contract: This contract offers voice and data services: switched voice service (SVS), switched data service (SDS), Switched Digital Integrated Service (SDIS; ISDN), Compressed Video Transmission Service (CVTS), frame relay service, and packet switched service (PSS).

C. Contract Number: GS00K89AHD0008

D. Estimated Contract Requirements by appropriation: (\$000)

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
<u>O & M</u>	<u>5</u>	<u>5</u>	<u>6</u>
	<u>5</u>	<u>5</u>	<u>6</u>

E. Contract Data: N/A

DEPARTMENT OF THE AIR FORCE
FIP Resources Requirements and Indefinite Delivery/Quantity Contract(s)
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A. Contract Name: Personal Computer Local Area Network (PCLAN)

B. Description of Contract: The contract provides AST Premium 90486s as servers; however, government-owned 80286s (e.g., Zenith 248) or 80386s (Desktop III PCs) may also be used. Novell's Netware is the Network Operating System provided.

C. Contract Number: F19630-91-D-0001

D. Estimated Contract Requirements by appropriation: (\$000)

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
<u>O & M</u>	<u>3123</u>	<u>0</u>	<u>0</u>
	<u>3123</u>	<u>0</u>	<u>0</u>

E. Contract Data: N/A

DEPARTMENT OF THE AIR FORCE
FIP Resources Requirements and Indefinite Delivery/Quantity Contract(s)
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A. Contract Name: Small Multi-user Computer - II (SMC-II) Contract

B. Description of Contract: This contract will provide a source of supply of FIP equipment, software and related support services to help maintain the DoD's sustaining base providing for their central host, file server, and client/server needs over a three year period.

C. Contract Number: DAHC94-95-D-0010

D. Estimated Contract Requirements by appropriation: (\$000)

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
<u>O & M</u>	<u>166</u>	<u>0</u>	<u>0</u>
	<u>166</u>	<u>0</u>	<u>0</u>

E. Contract Data: N/A

DEPARTMENT OF THE AIR FORCE
FIP Resources Requirements and Indefinite Delivery/Quantity Contract(s)
User
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A. Contract Name: Super Minicomputer Follow-on

B. Description of Contract: Super minicomputers, local area network components, workstations, peripherals, communications interfaces, power conditioning/UPS, and ancillary equipment.

C. Contract Number: F19630-93-D-0001

D. Estimated Contract Requirements by appropriation: (\$000)

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Procurement	2500	2500	2500
<u>O & M</u>	<u>450</u>	<u>450</u>	<u>450</u>
	<u>2950</u>	<u>2950</u>	<u>2950</u>

E. Contract Data: N/A

DEPARTMENT OF THE AIR FORCE
FIP Resources Requirements and Indefinite Delivery/Quantity Contract(s)
User
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A. Contract Name: Sustaining Base Information Services (SBIS)

B. Description of Contract: This contract provides Open Systems Environment (OSE) compliant automation infrastructure (Non-developmental Item (NDI) hardware and associated commercial-off-the shelf (COTS) software) on a fixed price basis to satisfy DoD wide automation infrastructure requirements and aid in the department's move from multiple (often incompatible) proprietary automation architectures to a standardized non-proprietary OSE. This is the IDIQ portion of a larger contract which also provides software development/program management on a Cost plus Award Fee basis and implementation and testing on a Cost plus Fixed Fee basis.

C. Contract Number: DAHC94-93-D-0013

D. Estimated Contract Requirements by appropriation: (\$000)

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
<u>O & M</u>	<u>329</u>	<u>150</u>	<u>150</u>
	<u>329</u>	<u>150</u>	<u>150</u>

E. Contract Data: N/A

DEPARTMENT OF THE AIR FORCE
FIP Resources Requirements and Indefinite Delivery/Quantity Contract(s)
Lead
FY 1998/1999 Biennial Budget Estimates

A. Contract Name: AIR FORCE WORKSTATION

B. Description of Contract: Provides commercial-off-the-shelf (COTS) workstations/servers/client servers (rack mountable, desktops, and notebook portables) with peripheral equipment, software and support services such as installation, maintenance, including spare parts, data, training, and technical support. All equipment supports open system functions and features and is POSIX compliant. The workstations support a wide range of applications including support for tactical battle management forces engaged in combat situations; the scientific community engaged in research, development, test and evaluation of weapon systems; and the logistics community engaged in various supporting roles throughout the Air Force. Air Force combat units will use these systems world-wide in both mobile and non-mobile environments to provide command and control (C2) combat forces.

C. Contract Numbers: F19628-96-D-0020 and F19628-96-D-0021

D. Estimated Contract Requirements by appropriation: (\$000)

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Procurement	1214	1235	68
<u>O & M</u>	<u>1694</u>	<u>1707</u>	<u>500</u>
	<u>2908</u>	<u>2942</u>	<u>568</u>

E. Contract Data:

1. Contracts awarded to: Hughes Data Systems and Sun Microsystems Federal Inc.
2. Contracts Award Date: 20 March 1996
3. Brand names and model numbers of primary hardware and software: N/A
4. Contract duration (in years): Five years for hardware purchase and software licenses, with 2 additional years for hardware maintenance, software support, training, spare parts, technical support, data, and installation.
5. Contract renewal option: N/A
6. Estimated value of contract: \$800M
7. Minimum obligation by FY: N/A

DEPARTMENT OF THE AIR FORCE
FIP Resources Requirements and Indefinite Delivery/Quantity Contract(s)
Lead
FY 1998/1999 Biennial Budget Estimates

A. Contract Name: AMMUS-MAINTENANCE

B. Description of Contract: The Air Force Minicomputer Multi-User System Maintenance (AMMUS-M) contract provides for the purchase of maintenance services to include preventive and remedial maintenance support, diagnostics, worldwide on-line assistance, and non- personal relocation services in support of Wang specific core hardware and software at DoD locations worldwide. Sites eligible for this maintenance support in general include: Air Force, Air National Guard, Air Force Reserve, and Marine bases as well as the Defense Mapping Agency.

C. Contract Numbers: F01620-95-D-0003

D. Estimated Contract Requirements by appropriation: (\$000)

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Procurement	1214	1235	68
<u>O & M</u>	<u>900</u>	<u>900</u>	<u>900</u>
	<u>2114</u>	<u>2135</u>	<u>968</u>

E. Contract Data:

1. Contracts awarded to: Wang Federal Inc.
2. Contracts Award Date: 21 July 1995
3. Brand names and model numbers of primary hardware and software: N/A
4. Contract duration (in years): Five year contract with base period of 21 July - 30 September 1995 with renewal.
5. Contract renewal option: Five annual renewal options
6. Estimated value of contract: \$24M
7. Minimum obligation by FY: None

DEPARTMENT OF THE AIR FORCE
FIP Resources Requirements and Indefinite Delivery/Quantity Contract(s)
Lead
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A. Contract Name: DEFENSE MESSAGE SYSTEM/GOSIP ACQUISITION CONTRACT

B. Description of Contract: Includes hardware and software to support the DMS-GOSIP infrastructure. The DMS-GOSIP infrastructure platform shall include all necessary hardware and POSIX-compliant software to enter, manipulate, process, view, store, retrieve and print the information required to support the DMS-GOSIP infrastructure products (MTA, DSA, MFG, MLA, and MWS). The hardware products will be plug-to-plug compatible with similar products from alternate sources. The contract will also have devices to prevent unauthorized access and have controlled user access (via software or hardware); and have the maximum availability practical.

C. Contract Number: F01620-95-D-0001

D. Estimated Contract Requirements by appropriation: (\$000)

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
<u>O & M</u>	<u>554</u>	<u>195</u>	<u>0</u>
	<u>554</u>	<u>195</u>	<u>0</u>

E. Contract Data:

1. Contract awarded to: Loral Federal Systems.
2. Contract Award Date: 1 May 1995.
3. Brand name(s) and model number(s) of primary hardware and software: N/A.
4. Contract duration (in years): Two primary years.
5. Contract renewal options: Six additional option years for all CLINs.
6. Estimated value of contract: \$1456M
7. Minimum obligation by FY: N/A

DEPARTMENT OF THE AIR FORCE
FIP Resources Requirements and Indefinite Delivery/Quantity Contract(s)
Lead
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A. Contract Name: DESKTOP IV CONTRACT

B. Description of Contract: Desktop IV consists of two separate IDIQ contracts available for Government-wide usage. This contract is used to purchase various computer systems, including portables, basic desktops, advanced workstations, software, peripherals and upgrades, and life cycle support services.

C. Contract Number: F01620-93-D-0001, 0002

D. Estimated Contract Requirements by appropriation: (\$000)

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Procurement	222	0	0
<u>O & M</u>	<u>15545</u>	<u>0</u>	<u>0</u>
	<u>15767</u>	<u>0</u>	<u>0</u>

E. Contract Data:

1. Contract awarded to: Zenith Data Systems (ZDS) and Government Technology Services, Inc. (GTSI)
2. Contract Award Date: 2 Feb 93.
3. Brand name(s) and model number(s) of primary hardware and software:
Hardware: Basic workstation: ZDS 486SX/25; GTSI 386SX
Advanced workstation: ZDS 486DX/33; GTSI 486DX
Development workstation: ZDS 486DX/33; GTSI 486DX
Software: Microsoft Disk Operating System, Ver. 6.0, Interactive UNIX, MS Windows 3.1, Microsoft Office Suite, POSIX Integrated Application, Enable, Ada, and C Compilers.
4. Contract duration (in years): One primary year.
5. Contract renewal options: Two one-year options for purchase, two additional one-year options for maintenance and parts.
6. Estimated value of contract: \$995.5M
7. Minimum obligation by FY: N/A

DEPARTMENT OF THE AIR FORCE
FIP Resources Requirements and Indefinite Delivery/Quantity Contract(s)
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A. Contract Name: DESKTOP V CONTRACT

B. Description of Contract: Desktop V consists of two separate IDIQ contracts available for Government-wide usage. This contract is used to purchase various computer systems, including portables, basic desktops, advanced workstations, software, peripherals and upgrades, and life cycle support services.

C. Contract Number: F01620-96-D-002, 003

D. Estimated Contract Requirements by appropriation: (\$000)

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
RDT & E	1500	2000	2000
Procurement	0	0	35
O & M - AF	3163	31342	32422
<u>O & M - AFR</u>	<u>361</u>	<u>600</u>	<u>600</u>
	<u>5024</u>	<u>33942</u>	<u>35057</u>

E. Contract Data:

- Contract awarded to: Hughes Data Systems, Irvine, CA and Zenith Data Systems, Herndon, VA.
- Contract Award Date: 1 May 1996
- Brand name(s) and model number(s) of primary hardware and software:

Hardware:	<u>Hughes Data System</u>	<u>Zenith Data Systems</u>
Desktop Replacement System:	Micron Millenia Transport	Swan Portable Notebook
Traveler's Portable:	IBM Thinkpad TP560	Gateway2000 Liberty Portable
Desktop System:	Micron Client Pro	Z-Station GT-500
Advanced Desktop System:	Digital Alphastation	Z-Station GT Pro
Server:	Mircon Pentera	Z-Server MX-133
Software:		
	Microsoft Windows 95	
	Microsoft Windows NT Workstation	
	Microsoft Windows NT Server	
	Microsoft Office Pro 95	
	Microsoft Office Pro 97	
	Microsoft Office Pro 4.3	
- Contract duration (in years): One base year.
- Contract renewal options: Four option years.
- Estimated value of contract: \$1700M
- Minimum obligation by FY: N/A

DEPARTMENT OF THE AIR FORCE
FIP Resources Requirements and Indefinite Delivery/Quantity Contract(s)
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A. Contract Name: INTEGRATED - COMPUTER-AIDED SOFTWARE ENGINEERING (I-CASE)

B. Description of Contract: This contract provides commercial off-the-shelf life-cycle software development tools to support open systems software development. The contract includes software, training, and support services.

C. Contract Number: F01620-94-D-0002

D. Estimated Contract Requirements by appropriation: (\$000)

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Procurement	222	0	0
<u>O & M</u>	<u>15890</u>	<u>335</u>	<u>335</u>
	<u>16112</u>	<u>335</u>	<u>335</u>

E. Contract Data:

1. Contract awarded to: Logicon, Inc.
2. Contract Award Date: 12 April 1994.
3. Brand name(s) and model number(s) of primary hardware and software: This contract provides CASE software and software services. Examples of software include Sun ADA, Logiscope, Interleaf, XRunner, and Autoplan.
4. Contract duration (in years): Two primary years.
5. Contract renewal options: Eight one-year options for all CLINs.
6. Estimated value of contract: \$1470M
7. Minimum obligation by FY: N/A

DEPARTMENT OF THE AIR FORCE
FIP Resources Requirements and Indefinite Delivery/Quantity Contract(s)
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A. Contract Name: UNIFIED LOCAL AREA NETWORK (ULANA II)

B. Description of Contract: This contract will provide local area network hardware and software components. These components will permit interconnectivity and interoperability between mainframe computers, minicomputers, workstations, and terminals from different vendors by using standard protocols. Network operating and management systems will be acquired to allow efficient management and control of ULANA-II based networks.

C. Contract Number: F34608-94-D-0011

D. Estimated Contract Requirements by appropriation: (\$000)

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Procurement	2303	2313	0
<u>O & M</u>	<u>7112</u>	<u>6410</u>	<u>3315</u>
	<u>9415</u>	<u>8723</u>	<u>3315</u>

E. Contract Data:

1. Contract awarded to: EDS
2. Contract Award Date: 16 Dec 1994.
3. Brand name(s) and model number(s) of primary hardware and software:
Hardware: Network Interface Cards (NIC): 3Com, Intel, SMC.
Hub Solutions: ODS, Bay Networks, Chipcom. Transceivers, Cabling, Hubs, ATM Switch, Routers (Cisco), Bridges, Remote Access Devices, EMail Gateways, Diagnostic and Support, Desktop Video

Software: Network Operating Systems (NOS): Microsoft, Novell, Banyan. Network User Applications, Network Management and Diagnostic Network Protocol Stacks, Remote Access, Desktop Video.
4. Contract duration (in years): Two primary years.
5. Contract renewal options: Two one-year options for all CLINs, with one additional year for all CLINs except for components.
6. Estimated value of contract: \$579M
7. Minimum obligation by FY: N/A

EXHIBIT 43 (IT-4)

CENTRAL DESIGN ACTIVITY SUMMARY

DEPARTMENT OF THE AIR FORCE
Central Design Activity Summary
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Central Design Activity Summary
1998/1999 Biennial Budget Estimates
(Dollars in Thousands)

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
A. HQ AIR EDUCATION & TRAINING COMMAND				
Location: Randolph AFB TX				
DBOF Business Area: None				
Subtotal of obligations (cost) by CDA:	7503	7297	5303	5189
Workyears:	127	118	94	89
<u>CORE DII - OTHER</u>				
ELECTRONIC IMAGING SYSTEMS, 031				
VIDEO IMAGING SYSTEMS, 032				
INFO TECH STAFF (DII) - HQ USAF AND MAJCOMS, 197				
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<u>LOGISTICS</u>				
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BUDGET & FINANCE SYSTEM, JBU				
COMM-COMPUTER SUPPORT SYSTEM, JCS				
PILOT AND NAVIGATOR TRAINING SPT SYS (PNTSS), JEZ				
MISCELLANEOUS TECHNICAL TRG SYSTEMS, JFT				
AETC COMMAND MANAGEMENT INFO SYS, JMS				
COMPREH OCCUPATNL DATA APPLICATION (CODAP), JOM				
PROCUREMENT MGMT INFO SYS (PROMIS II), JPR				
PUBLICATION SUPPORT SYSTEM, JPS				

DEPARTMENT OF THE AIR FORCE
Central Design Activity Summary
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	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
PROMOTION TEST STATISTICAL ANALYSIS (PROMO), JPT				
QUALITY AF SUPPORT SYSTEM, JQI				
RECRUITING ACTIVITIES MANAGEMENT SPT SYS (RAMSS), JRA				
TRAINING QUALITY ASSESSMENT (TQA), JTQ				
TIME RELATED INSTRUCTIONAL MGMT(TRIM), JTR				
STUDENT MANAGEMENT AND ACCOUNTING SYS, JUT				
 B. HQ AF PERSONNEL CENTER				
Location: Randolph AFB TX				
DBOF Business Area: None				
Subtotal of obligations (cost) by CDA:	8072	6141	6304	6427
Workyears:	141	141	141	141
 <u>MILITARY PERSONNEL AND READINESS</u>				
BASE LEVEL PERSONNEL SYSTEM (BLPS), 105				
MODERNIZED AIR FORCE MIL PERSONNEL DATA SYS, 108				
 C. MATERIEL SYSTEMS GROUP				
Location: Wright-Patterson AFB OH				
DBOF Business Area: Information Services				
Subtotal of obligations (cost) by CDA:	91592	92849	100716	96528
Workyears:	411	402	394	394
 <u>COMMAND AND CONTROL</u>				
WEAPON SYS MGMT INFO SYS (WSMIS), 002				
GLOBAL COMMAND & CONTROL SYSTEM (GCCS), 156				
AIR FORCE CMD & CONTROL NETWORK (AFC2N), 157				

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AFMC COMMAND & CONTROL SYSTEMS (AFMC C2S), FBB				
<u>CORE DII - COMPUTING</u>				
INTERSITE GATEWAY (ISG), 009				
<u>CORE DII - RELATED TECHNICAL ACTIVITIES</u>				
LOGISTICS DATA INTEGRATION SYS (LOGDIS), FAH				
COMMAND DATA DICTIONARY (CDD), FAZ				
<u>FINANCE</u>				
UNIT COST ANALYSIS & RESOURCE TRACKING SYS (UCARTS), FAR				
<u>LOGISTICS</u>				
REQUIREMENTS DATA BANK (RDB), 004				
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OGDEN (OO) AIR LOG CTR (ALC) MAT SYS CTR (MSC) OPERATING LOCATION, FAE				
SAN ANTONIO (SA) AIR LOG CTR (ALC) MAT SYS CTR (MSC) OPERATING LOCATION, FAF				
SACRAMENTO (SM) AIR LOG CTR (ALC) MAT SYS CTR (MSC) OPER LOCATION, FAJ				
DISTRIB & RPR IN VARIABLE ENVIRONMENTS (DRIVE), FAQ				

DEPARTMENT OF THE AIR FORCE
Central Design Activity Summary
1998/1999 Biennial Budget Estimates
(Dollars in Thousands)

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
COMPUTER ACCOMMODATIONS PROGRAM (CAP), FBC				
CATALOGING LEGACY SYSTEMS (CLS), FBE				
MANPOWER/PERSONNEL INFO SYS (MO/DP), FBK				
<u>PROC/CONTRACT ADMIN</u> J-SYSTEMS, 003				
AUTOMATED CONTRACT PREPARATION SYSTEM (ACPS), FAK				
<u>SYSTEM ACQ MANAGEMENT</u> PROGRAM MANAGEMENT SUPPORT SYSTEM (PMSS), FAT				
 D. STANDARD SYSTEMS GROUP				
Location: Gunter AFS AL				
DBOF Business Area: Information Services				
Subtotal of obligations (cost) by CDA:	192975	217243	219502	201353
Workyears:	1214	1388	1328	1294
<u>COMMAND AND CONTROL</u> COMBAT AMMUNITION SYSTEM (CAS), 019				
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